



# Financial Transparency Report

## Fiscal Year Ending June 30, 2023

### **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**

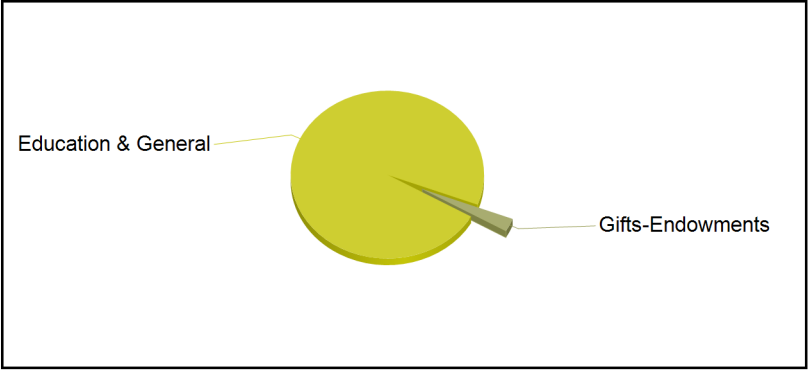
- Current and five previous years

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

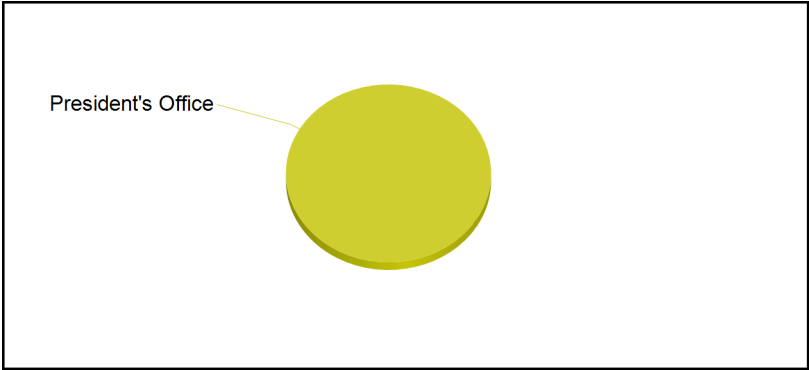
Funding Sources of Expenditures	2023	% of Total
Education & General	2,298,732	97%
Gifts-Endowments	59,778	3%
Total	2,358,509	100%

Expenditures By Department	2023	% of Total
President's Office	2,358,509	100%
Total	2,358,509	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

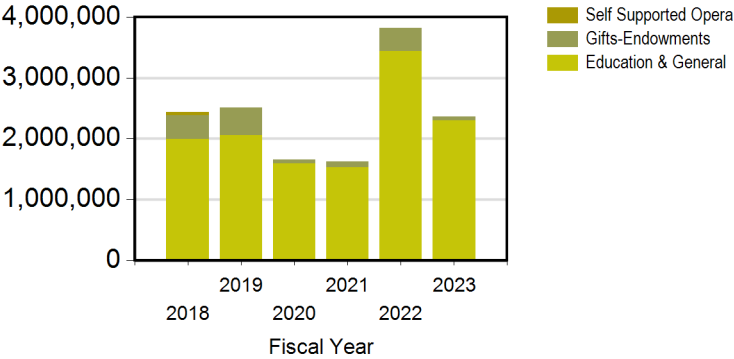


Colorado State University  
 President's Office-President  
 Fiscal Year Ended June 30, 2023

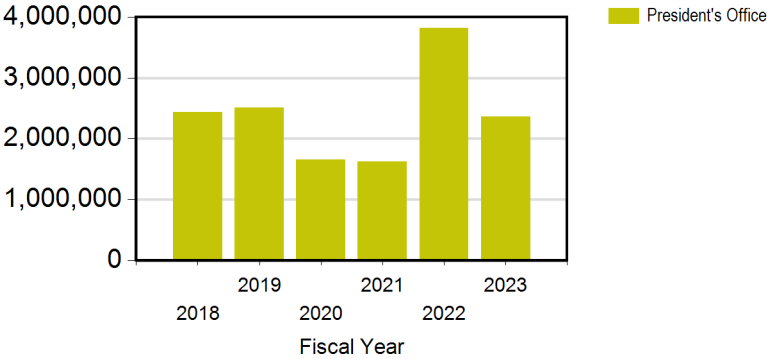
Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	1,996,943	2,052,964	1,587,736	1,531,568	3,436,433	2,298,732
Self Supported Operations	43,776	0	0	0	0	0
Gifts-Endowments	390,887	455,876	62,901	87,503	380,392	59,778
<b>Total</b>	<b>2,431,606</b>	<b>2,508,839</b>	<b>1,650,637</b>	<b>1,619,071</b>	<b>3,816,825</b>	<b>2,358,509</b>

Expenditures By Department	2018	2019	2020	2021	2022	2023
President's Office	2,431,606	2,508,839	1,650,637	1,619,071	3,816,825	2,358,509
<b>Total</b>	<b>2,431,606</b>	<b>2,508,839</b>	<b>1,650,637</b>	<b>1,619,071</b>	<b>3,816,825</b>	<b>2,358,509</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Department





Colorado State University  
President's Office-President  
Fiscal Year Ended June 30, 2023

Funding Sources of Expenditures	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	3,436,433	2,298,732	-33%	2,121,129	8%
Gifts-Endowments	380,392	59,778	-84%	275,512	-78%
Total	3,816,825	2,358,509	-38%	2,396,641	-2%

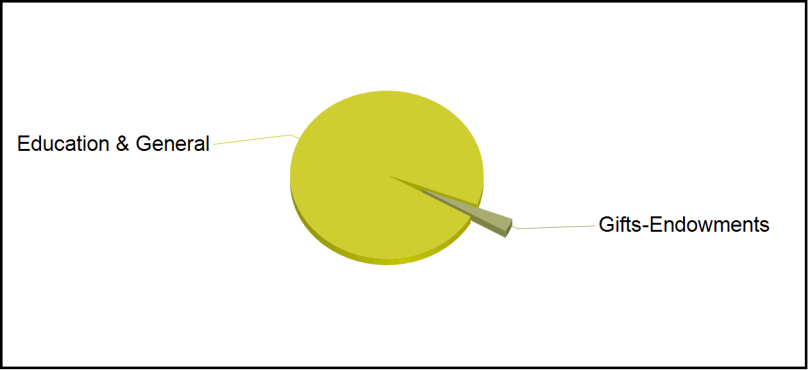
Expenditures By Department	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
President's Office	3,816,825	2,358,509	-38%	2,405,396	-2%
Total	3,816,825	2,358,509	-38%	2,405,396	-2%

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

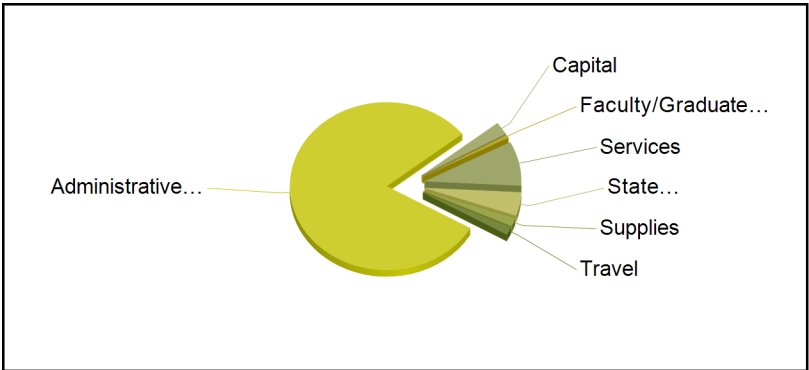
Funding Sources of Expenditures	2023	% of Total
Education & General	2,298,732	97%
Gifts-Endowments	59,778	3%
Total	2,358,509	100%

Expenditures By Category	2023	% of Total
Faculty/Graduate Assistants	12,940	1%
Administrative Professionals	1,909,164	81%
State Classified/Other	105,205	4%
Travel	35,395	2%
Supplies	36,199	2%
Services	201,988	9%
Capital	57,619	2%
Total	2,358,509	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

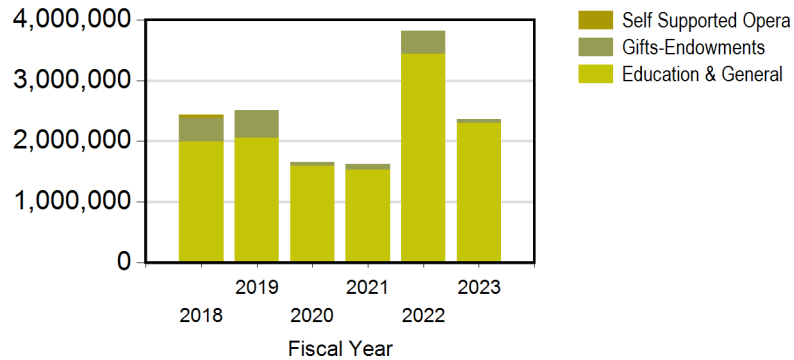


Colorado State University  
President's Office-President  
Fiscal Year Ended June 30, 2023

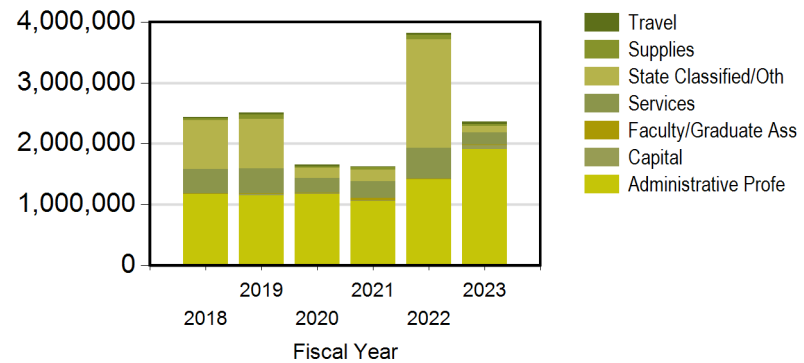
<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Education & General	1,996,943	2,052,964	1,587,736	1,531,568	3,436,433	2,298,732
Self Supported Operations	43,776	0	0	0	0	0
Gifts-Endowments	390,887	455,876	62,901	87,503	380,392	59,778
<b>Total</b>	<b>2,431,606</b>	<b>2,508,839</b>	<b>1,650,637</b>	<b>1,619,071</b>	<b>3,816,825</b>	<b>2,358,509</b>

<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Faculty/Graduate Assistants	17,510	2,500	11,150	32,720	11,040	12,940
Administrative Professionals	1,164,494	1,146,600	1,174,545	1,067,779	1,408,125	1,909,164
State Classified/Other	804,119	817,693	171,165	188,760	1,780,452	105,205
Travel	19,934	31,718	24,959	835	24,208	35,395
Supplies	23,431	71,645	26,796	50,324	81,332	36,199
Services	402,119	403,843	241,261	278,223	511,668	201,988
Capital	0	34,841	761	432	0	57,619
<b>Total</b>	<b>2,431,606</b>	<b>2,508,839</b>	<b>1,650,637</b>	<b>1,619,071</b>	<b>3,816,825</b>	<b>2,358,509</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
President's Office-President  
Fiscal Year Ended June 30, 2023

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Funding Sources of Expenditures</b>					
Education & General	3,436,433	2,298,732	-33%	2,121,129	8%
Gifts-Endowments	380,392	59,778	-84%	275,512	-78%
<b>Total</b>	<b>3,816,825</b>	<b>2,358,509</b>	<b>-38%</b>	<b>2,396,641</b>	<b>-2%</b>

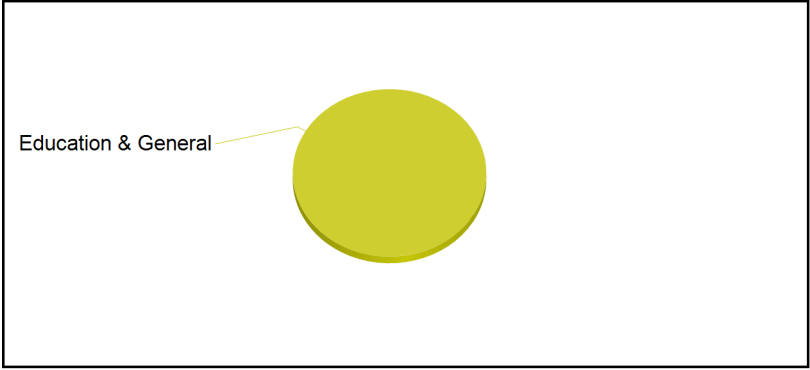
	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Expenditures By Category</b>					
Faculty/Graduate Assistants	11,040	12,940	17%	14,984	-14%
Administrative Professionals	1,408,125	1,909,164	36%	1,192,309	60%
State Classified/Other	1,780,452	105,205	-94%	752,438	-86%
Travel	24,208	35,395	46%	20,331	74%
Supplies	81,332	36,199	-55%	50,705	-29%
Services	511,668	201,988	-61%	367,423	-45%
Capital	0	57,619	0%	7,207	700%
<b>Total</b>	<b>3,816,825</b>	<b>2,358,509</b>	<b>-38%</b>	<b>2,405,396</b>	<b>-2%</b>

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

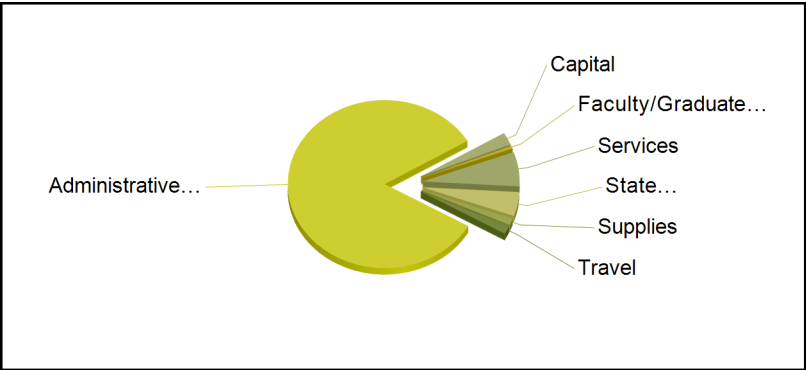
Funding Sources of Expenditures	2023	% of Total
Education & General	2,298,732	100%
Total	2,298,732	100%

Expenditures By Category	2023	% of Total
Faculty/Graduate Assistants	12,940	1%
Administrative Professionals	1,909,164	83%
State Classified/Other	105,205	5%
Travel	35,395	2%
Supplies	29,641	1%
Services	151,520	7%
Capital	54,867	2%
Total	2,298,732	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University  
President's Office-President  
Fiscal Year Ended June 30, 2023

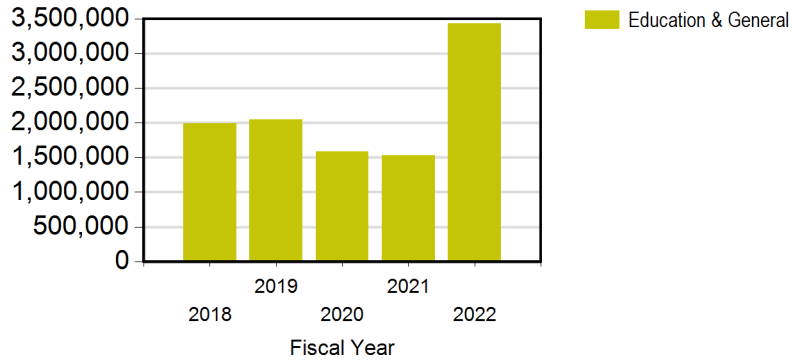
**Funding Sources of Expenditures**

	2018	2019	2020	2021	2022
Education & General	1,996,943	2,052,964	1,587,736	1,531,568	3,436,433
<b>Total</b>	<b>1,996,943</b>	<b>2,052,964</b>	<b>1,587,736</b>	<b>1,531,568</b>	<b>3,436,433</b>

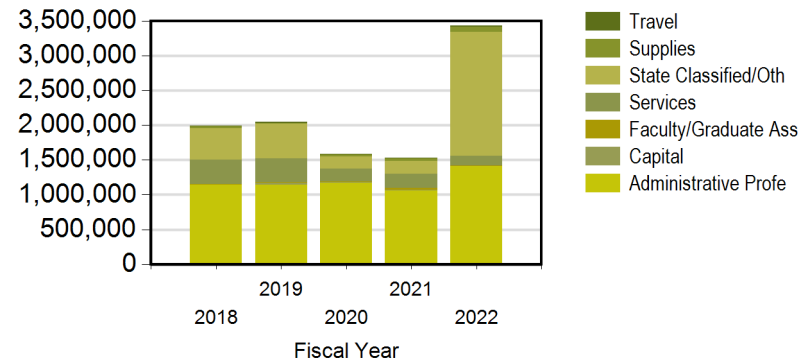
**Expenditures By Category**

	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	500	2,500	11,150	32,720	11,040
Administrative Professionals	1,155,426	1,146,600	1,174,545	1,067,779	1,408,125
State Classified/Other	459,999	492,693	171,165	180,760	1,780,452
Travel	17,324	19,948	12,347	835	22,680
Supplies	19,282	14,638	26,644	50,304	70,871
Services	344,412	341,745	191,123	198,740	143,264
Capital	0	34,841	761	432	0
<b>Total</b>	<b>1,996,943</b>	<b>2,052,964</b>	<b>1,587,736</b>	<b>1,531,568</b>	<b>3,436,433</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**





Colorado State University  
 President's Office-President  
 Fiscal Year Ended June 30, 2023

<b>Funding Sources of Expenditures</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	3,436,433	2,298,732	-33%	2,121,129	8%
<b>Total</b>	<b>3,436,433</b>	<b>2,298,732</b>	<b>-33%</b>	<b>2,121,129</b>	<b>8%</b>

<b>Expenditures By Category</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	11,040	12,940	17%	11,582	12%
Administrative Professionals	1,408,125	1,909,164	36%	1,190,495	60%
State Classified/Other	1,780,452	105,205	-94%	617,014	-83%
Travel	22,680	35,395	56%	14,627	142%
Supplies	70,871	29,641	-58%	36,348	-18%
Services	143,264	151,520	6%	243,857	-38%
Capital	0	54,867	0%	7,207	661%
<b>Total</b>	<b>3,436,433</b>	<b>2,298,732</b>	<b>-33%</b>	<b>2,121,129</b>	<b>8%</b>

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

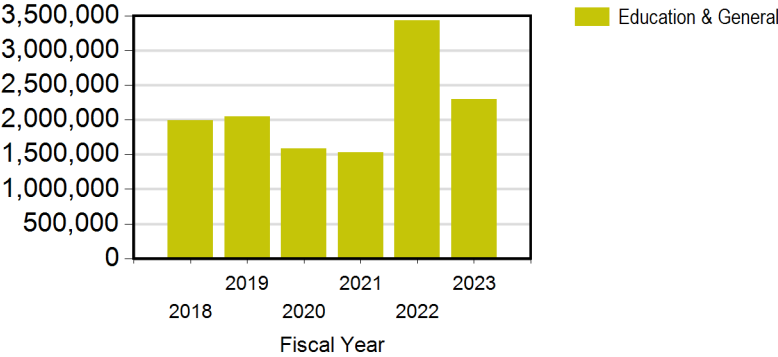
Funding Sources of Expenditures

	2018	2019	2020	2021	2022	2023
Education & General	1,996,943	2,052,964	1,587,736	1,531,568	3,436,433	2,298,732
Total	1,996,943	2,052,964	1,587,736	1,531,568	3,436,433	2,298,732

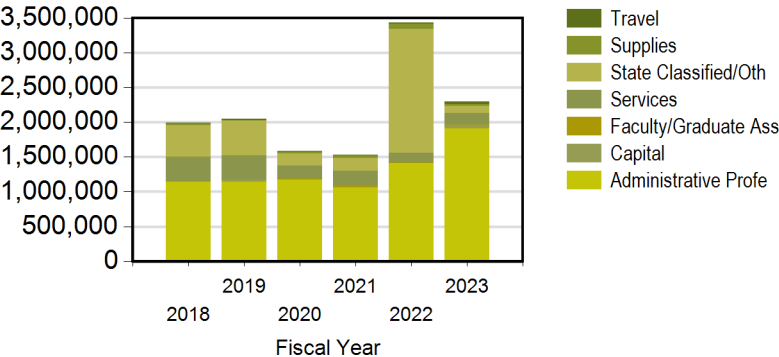
Expenditures By Category

	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	500	2,500	11,150	32,720	11,040	12,940
Administrative Professionals	1,155,426	1,146,600	1,174,545	1,067,779	1,408,125	1,909,164
State Classified/Other	459,999	492,693	171,165	180,760	1,780,452	105,205
Travel	17,324	19,948	12,347	835	22,680	35,395
Supplies	19,282	14,638	26,644	50,304	70,871	29,641
Services	344,412	341,745	191,123	198,740	143,264	151,520
Capital	0	34,841	761	432	0	54,867
Total	1,996,943	2,052,964	1,587,736	1,531,568	3,436,433	2,298,732

Historical Funding Sources of Expenditures



Historical Expenditures by Category

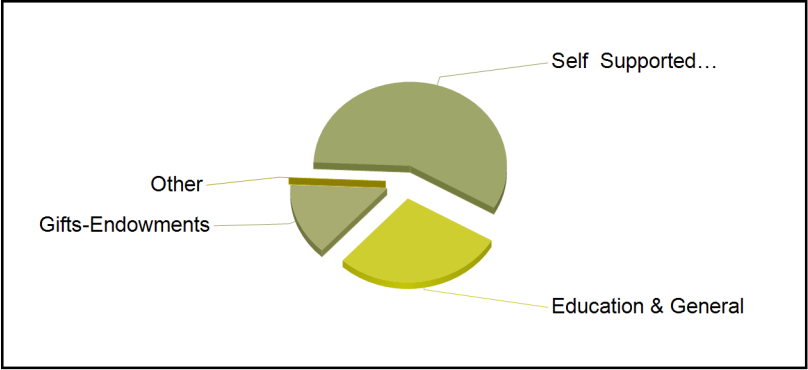


President's Office-Athletics  
College/Division Level  
All Funding Sources  
Expenditures by Department

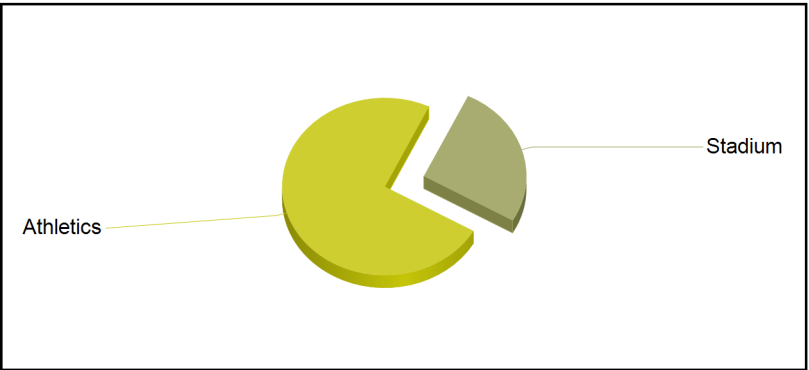
Funding Sources of Expenditures	2023	% of Total
Education & General	15,355,168	28%
Self Supported Operations	31,151,893	58%
Gifts-Endowments	7,513,978	14%
Other	816	0%
Total	54,021,854	100%

Expenditures By Department	2023	% of Total
Athletics	39,842,122	74%
Stadium	14,179,732	26%
Total	54,021,854	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

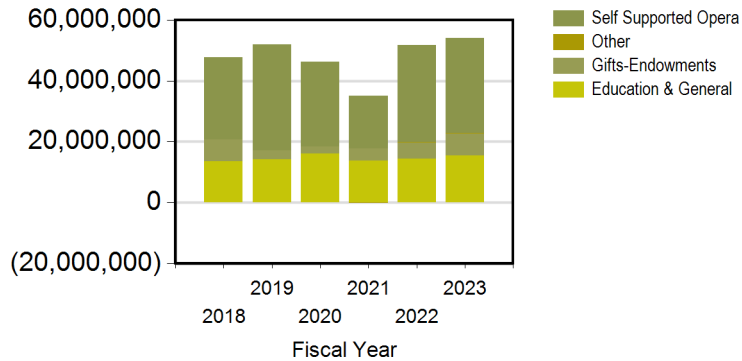


Colorado State University  
President's Office-Athletics  
Fiscal Year Ended June 30, 2023

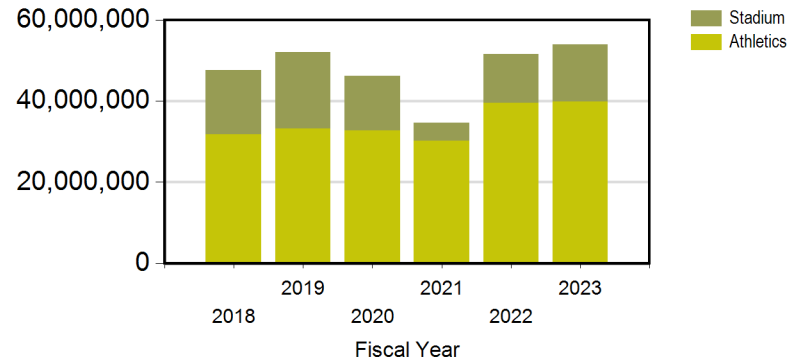
<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Education & General	13,579,607	14,082,977	16,095,693	13,815,289	14,348,099	15,355,168
Self Supported Operations	26,870,762	34,910,803	27,961,907	17,256,630	31,831,465	31,151,893
Gifts-Endowments	7,211,623	3,016,211	2,232,444	3,896,788	5,244,989	7,513,978
Other	0	0	0	-242,853	246,005	816
<b>Total</b>	<b>47,661,992</b>	<b>52,009,992</b>	<b>46,290,043</b>	<b>34,725,854</b>	<b>51,670,558</b>	<b>54,021,854</b>

<b>Expenditures By Department</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Athletics	31,820,419	33,236,545	32,744,432	30,135,446	39,535,012	39,842,122
Stadium	15,841,573	18,773,447	13,545,612	4,590,408	12,135,546	14,179,732
<b>Total</b>	<b>47,661,992</b>	<b>52,009,992</b>	<b>46,290,043</b>	<b>34,725,854</b>	<b>51,670,558</b>	<b>54,021,854</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**



Colorado State University  
President's Office-Athletics  
Fiscal Year Ended June 30, 2023

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Funding Sources of Expenditures</b>					
Education & General	14,348,099	15,355,168	7%	14,384,333	7%
Self Supported Operations	31,831,465	31,151,893	-2%	27,766,313	12%
Gifts-Endowments	5,244,989	7,513,978	43%	4,320,411	74%
Other	246,005	816	-100%	630	29%
<b>Total</b>	<b>51,670,558</b>	<b>54,021,854</b>	<b>5%</b>	<b>46,471,688</b>	<b>16%</b>

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Expenditures By Department</b>					
Athletics	39,535,012	39,842,122	1%	33,494,371	19%
Stadium	12,135,546	14,179,732	17%	12,977,317	9%
<b>Total</b>	<b>51,670,558</b>	<b>54,021,854</b>	<b>5%</b>	<b>46,471,688</b>	<b>16%</b>

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



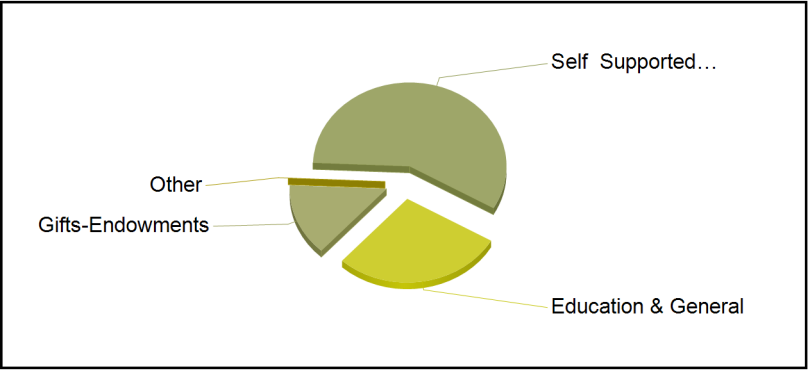
Funding Sources of Expenditures

	2023	% of Total
Education & General	15,355,168	28%
Self Supported Operations	31,151,893	58%
Gifts-Endowments	7,513,978	14%
Other	816	0%
Total	54,021,854	100%

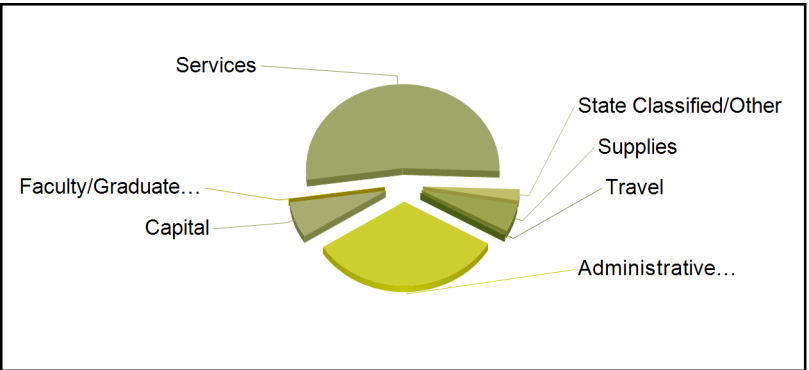
Expenditures By Category

	2023	% of Total
Faculty/Graduate Assistants	9,012	0%
Administrative Professionals	17,591,055	33%
State Classified/Other	1,153,798	2%
Travel	161,054	0%
Supplies	2,908,345	5%
Services	28,485,216	53%
Capital	3,713,374	7%
Total	54,021,854	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

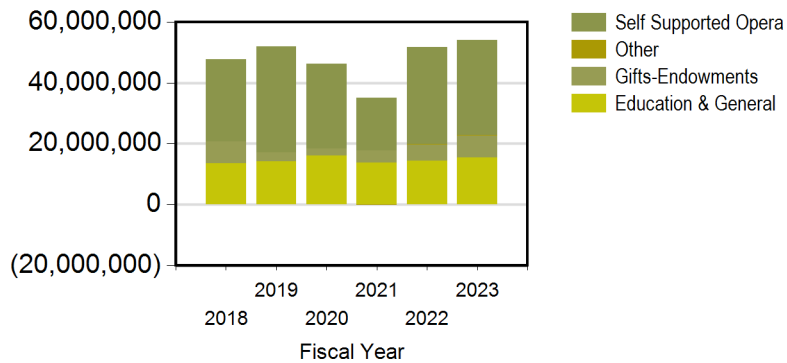


Colorado State University  
President's Office-Athletics  
Fiscal Year Ended June 30, 2023

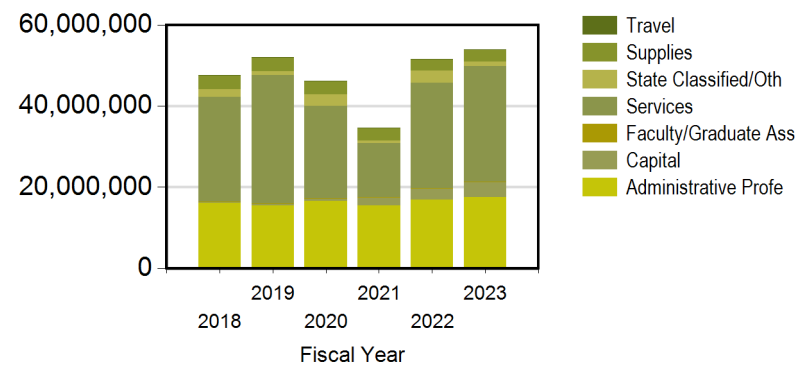
<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Education & General	13,579,607	14,082,977	16,095,693	13,815,289	14,348,099	15,355,168
Self Supported Operations	26,870,762	34,910,803	27,961,907	17,256,630	31,831,465	31,151,893
Gifts-Endowments	7,211,623	3,016,211	2,232,444	3,896,788	5,244,989	7,513,978
Other	0	0	0	-242,853	246,005	816
<b>Total</b>	<b>47,661,992</b>	<b>52,009,992</b>	<b>46,290,043</b>	<b>34,725,854</b>	<b>51,670,558</b>	<b>54,021,854</b>

<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Faculty/Graduate Assistants	136	826	7,150	3,149	8,627	9,012
Administrative Professionals	16,071,531	15,539,162	16,522,355	15,431,631	16,944,091	17,591,055
State Classified/Other	1,852,128	972,146	2,757,996	749,333	2,966,963	1,153,798
Travel	203,241	134,450	118,378	27,099	151,914	161,054
Supplies	3,348,353	3,202,693	3,329,295	3,147,526	2,838,227	2,908,345
Services	25,766,162	31,746,523	22,809,938	13,328,416	26,013,402	28,485,216
Capital	420,441	414,191	744,930	2,038,701	2,747,333	3,713,374
<b>Total</b>	<b>47,661,992</b>	<b>52,009,992</b>	<b>46,290,043</b>	<b>34,725,854</b>	<b>51,670,558</b>	<b>54,021,854</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
President's Office-Athletics  
Fiscal Year Ended June 30, 2023

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Funding Sources of Expenditures</b>					
Education & General	14,348,099	15,355,168	7%	14,384,333	7%
Self Supported Operations	31,831,465	31,151,893	-2%	27,766,313	12%
Gifts-Endowments	5,244,989	7,513,978	43%	4,320,411	74%
Other	246,005	816	-100%	630	29%
<b>Total</b>	<b>51,670,558</b>	<b>54,021,854</b>	<b>5%</b>	<b>46,471,688</b>	<b>16%</b>

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Expenditures By Category</b>					
Faculty/Graduate Assistants	8,627	9,012	4%	3,978	127%
Administrative Professionals	16,944,091	17,591,055	4%	16,101,754	9%
State Classified/Other	2,966,963	1,153,798	-61%	1,859,713	-38%
Travel	151,914	161,054	6%	127,016	27%
Supplies	2,838,227	2,908,345	2%	3,173,219	-8%
Services	26,013,402	28,485,216	10%	23,932,888	19%
Capital	2,747,333	3,713,374	35%	1,273,119	192%
<b>Total</b>	<b>51,670,558</b>	<b>54,021,854</b>	<b>5%</b>	<b>46,471,688</b>	<b>16%</b>

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

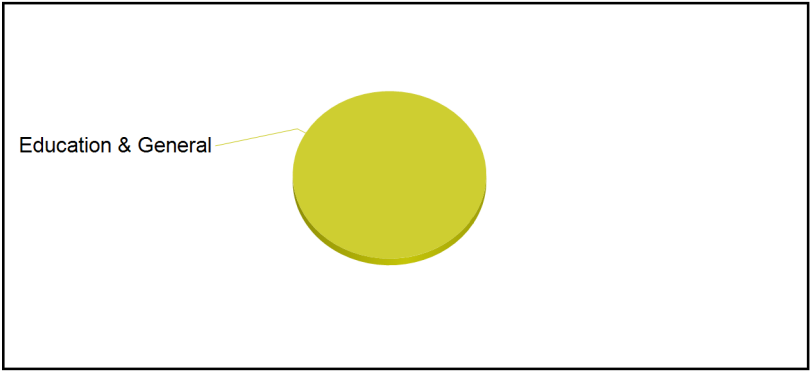
Funding Sources of Expenditures

	2023	% of Total
Education & General	15,355,168	100%
Total	15,355,168	100%

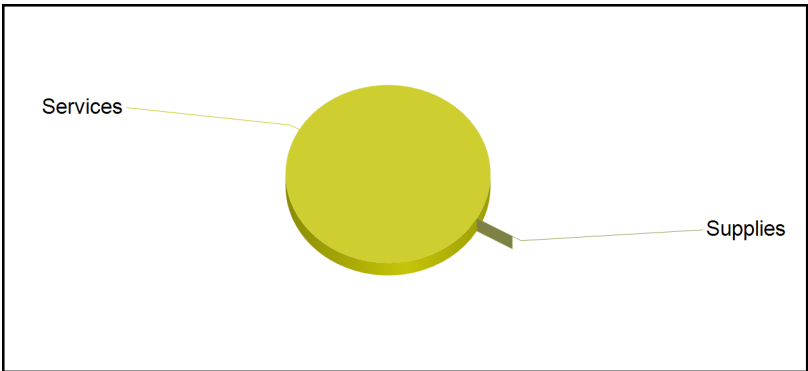
Expenditures By Category

	2023	% of Total
Supplies	166	0%
Services	15,355,002	100%
Total	15,355,168	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University  
President's Office-Athletics  
Fiscal Year Ended June 30, 2023

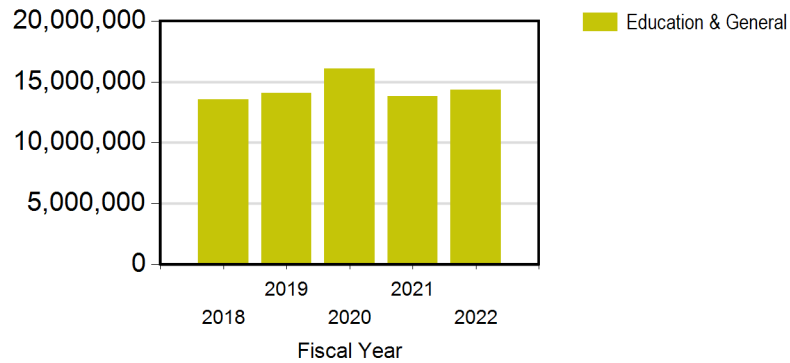
**Funding Sources of Expenditures**

	2018	2019	2020	2021	2022
Education & General	13,579,607	14,082,977	16,095,693	13,815,289	14,348,099
<b>Total</b>	<b>13,579,607</b>	<b>14,082,977</b>	<b>16,095,693</b>	<b>13,815,289</b>	<b>14,348,099</b>

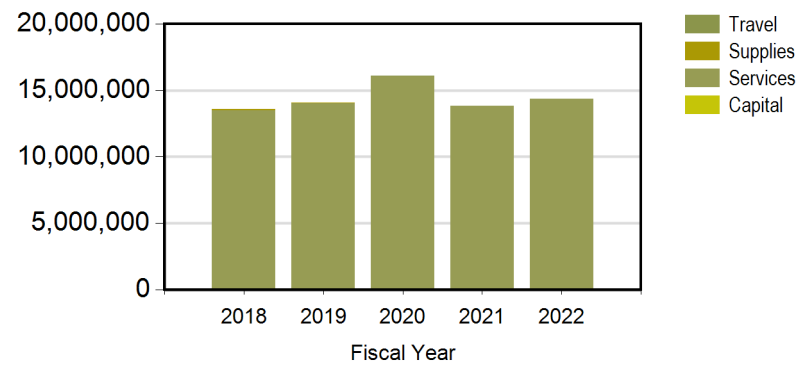
**Expenditures By Category**

	2018	2019	2020	2021	2022
Travel	0	0	113	0	0
Supplies	97,657	6,312	75	0	0
Services	13,415,820	14,073,668	16,088,594	13,815,289	14,348,099
Capital	66,130	2,997	6,911	0	0
<b>Total</b>	<b>13,579,607</b>	<b>14,082,977</b>	<b>16,095,693</b>	<b>13,815,289</b>	<b>14,348,099</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
President's Office-Athletics  
Fiscal Year Ended June 30, 2023

Funding Sources of Expenditures	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	14,348,099	15,355,168	7%	14,384,333	7%
Total	14,348,099	15,355,168	7%	14,384,333	7%

Expenditures By Category	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Travel	0	0	0%	23	0%
Supplies	0	166	0%	20,809	-99%
Services	14,348,099	15,355,002	7%	14,348,294	7%
Capital	0	0	0%	15,208	0%
Total	14,348,099	15,355,168	7%	14,384,333	7%

President's Office-Athletics

Department Level

Education and General Funding Sources

Expenditures by Cost Objective



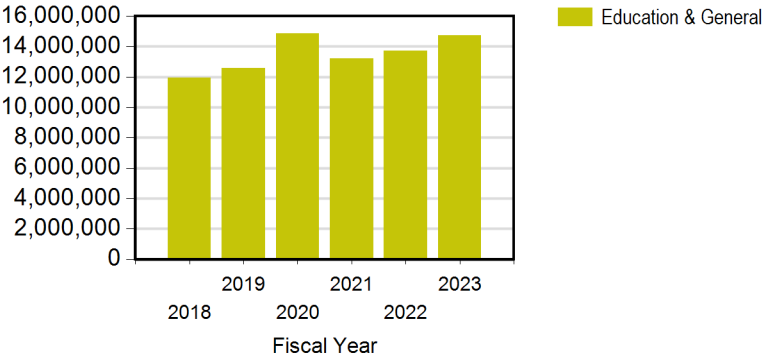
Funding Sources of Expenditures

	2018	2019	2020	2021	2022	2023
Education & General	11,935,970	12,573,867	14,855,150	13,193,578	13,726,640	14,733,457
Total	11,935,970	12,573,867	14,855,150	13,193,578	13,726,640	14,733,457

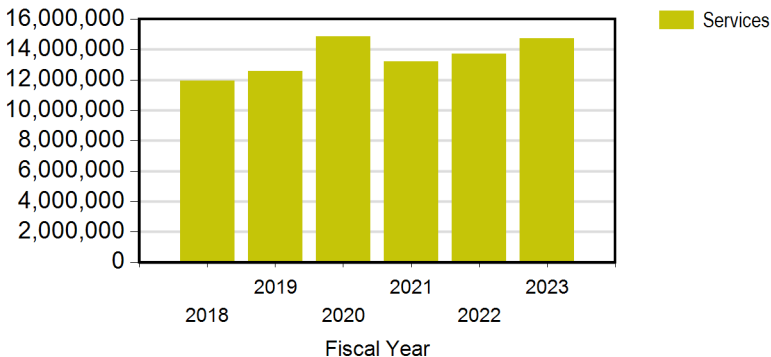
Expenditures By Category

	2018	2019	2020	2021	2022	2023
Services	11,935,970	12,573,867	14,855,150	13,193,578	13,726,640	14,733,457
Total	11,935,970	12,573,867	14,855,150	13,193,578	13,726,640	14,733,457

Historical Funding Sources of Expenditures



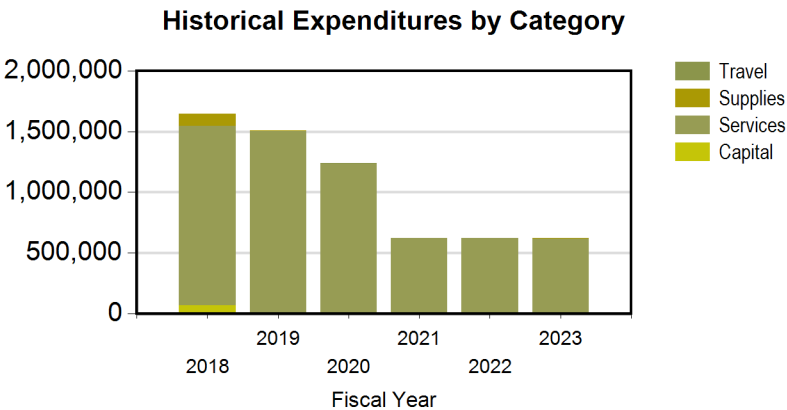
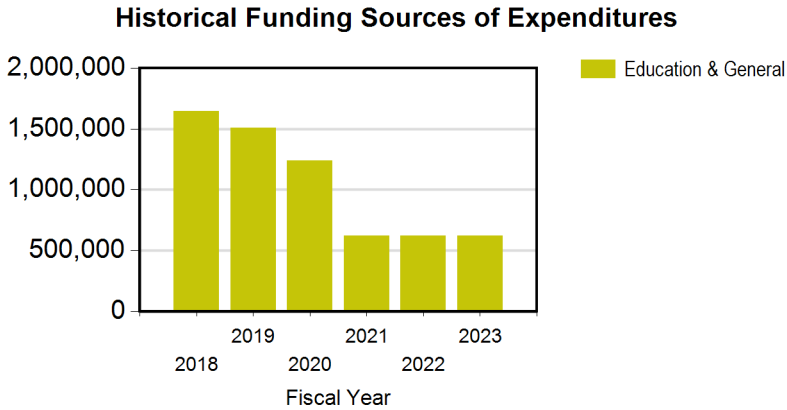
Historical Expenditures by Category



Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	1,643,637	1,509,110	1,240,543	621,711	621,459	621,711
Total	1,643,637	1,509,110	1,240,543	621,711	621,459	621,711

Expenditures By Category	2018	2019	2020	2021	2022	2023
Travel	0	0	113	0	0	0
Supplies	97,657	6,312	75	0	0	166
Services	1,479,850	1,499,801	1,233,444	621,711	621,459	621,545
Capital	66,130	2,997	6,911	0	0	0
Total	1,643,637	1,509,110	1,240,543	621,711	621,459	621,711



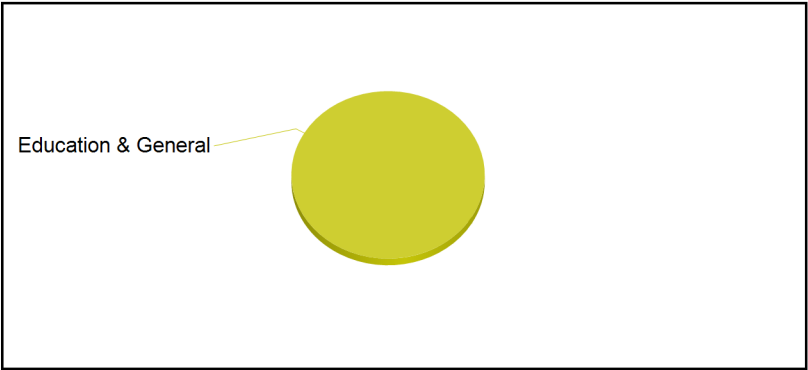
President's Office-VP Equity + Equal Opportunity + Title IX  
College/Division Level  
All Funding Sources  
Expenditures by Department

Colorado State University  
 President's Office-VP Equity + Equal Opportunity + Title IX  
 Fiscal Year Ended June 30, 2023

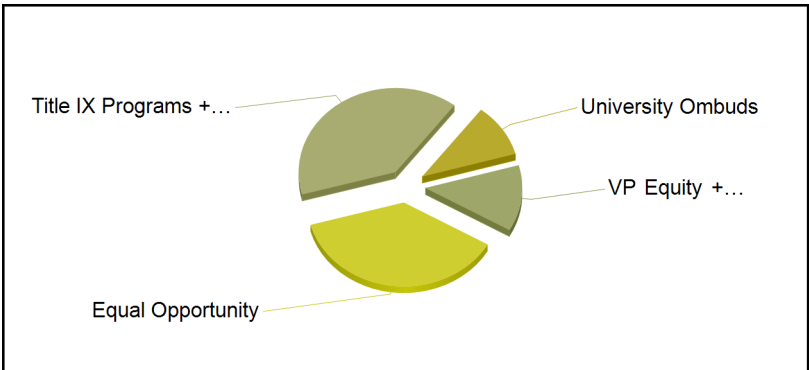
Funding Sources of Expenditures	2023	% of Total
Education & General	1,291,932	100%
<b>Total</b>	<b>1,291,932</b>	<b>100%</b>

Expenditures By Department	2023	% of Total
VP Equity + Equal Opportunity + Title IX	164,134	13%
Equal Opportunity	482,814	37%
Title IX Programs + Gender Equity	512,585	40%
University Ombuds	132,399	10%
<b>Total</b>	<b>1,291,932</b>	<b>100%</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Department

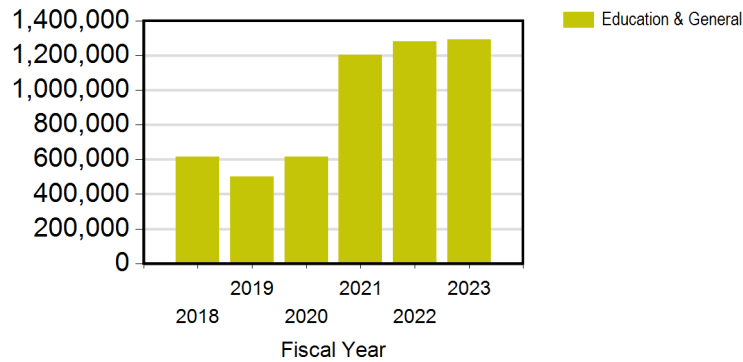


Colorado State University  
President's Office-VP Equity + Equal Opportunity + Title IX  
Fiscal Year Ended June 30, 2023

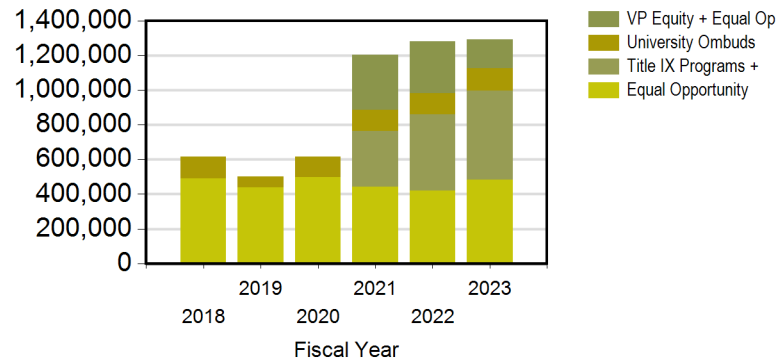
Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	615,859	501,559	615,684	1,202,856	1,280,253	1,291,932
<b>Total</b>	<b>615,859</b>	<b>501,559</b>	<b>615,684</b>	<b>1,202,856</b>	<b>1,280,253</b>	<b>1,291,932</b>

Expenditures By Department	2018	2019	2020	2021	2022	2023
VP Equity + Equal Opportunity + Title IX	0	0	0	315,000	297,848	164,134
Equal Opportunity	489,088	436,961	499,536	444,163	421,079	482,814
Title IX Programs + Gender Equity	0	0	0	318,922	440,222	512,585
University Ombuds	126,771	64,598	116,148	124,770	121,103	132,399
<b>Total</b>	<b>615,859</b>	<b>501,559</b>	<b>615,684</b>	<b>1,202,856</b>	<b>1,280,253</b>	<b>1,291,932</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University  
 President's Office-VP Equity + Equal Opportunity + Title IX  
 Fiscal Year Ended June 30, 2023

Funding Sources of Expenditures	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	1,280,253	1,291,932	1%	843,242	53%
<b>Total</b>	<b>1,280,253</b>	<b>1,291,932</b>	<b>1%</b>	<b>843,242</b>	<b>53%</b>

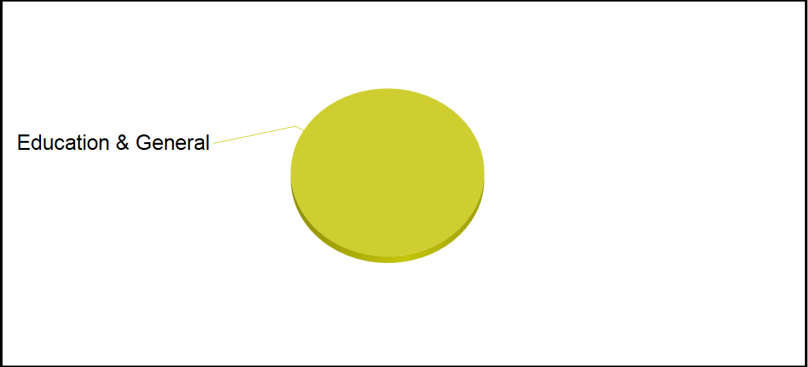
Expenditures By Department	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
VP Equity + Equal Opportunity + Title IX	297,848	164,134	-45%	122,570	34%
Equal Opportunity	421,079	482,814	15%	458,165	5%
Title IX Programs + Gender Equity	440,222	512,585	16%	151,829	238%
University Ombuds	121,103	132,399	9%	110,678	20%
<b>Total</b>	<b>1,280,253</b>	<b>1,291,932</b>	<b>1%</b>	<b>843,242</b>	<b>53%</b>

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

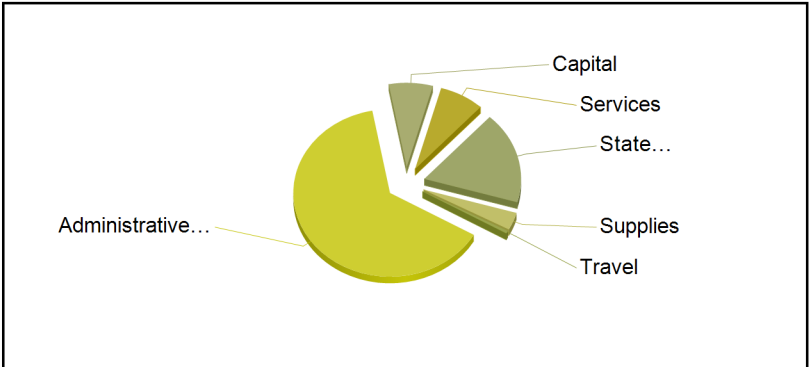
Funding Sources of Expenditures	2023	% of Total
Education & General	1,291,932	100%
Total	1,291,932	100%

Expenditures By Category	2023	% of Total
Administrative Professionals	823,311	64%
State Classified/Other	228,686	18%
Travel	6,367	0%
Supplies	43,232	3%
Services	96,426	7%
Capital	93,910	7%
Total	1,291,932	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category



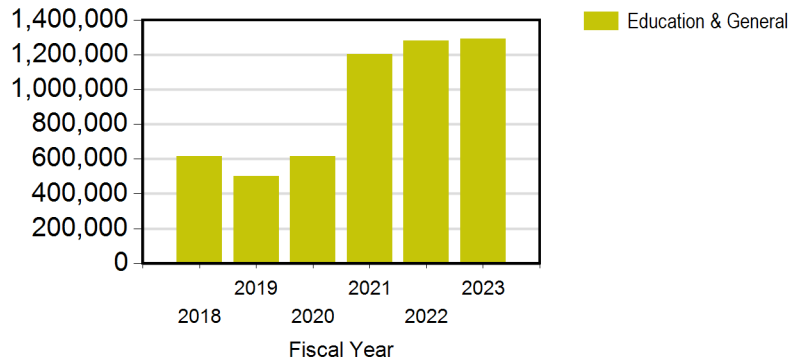


Colorado State University  
President's Office-VP Equity + Equal Opportunity + Title IX  
Fiscal Year Ended June 30, 2023

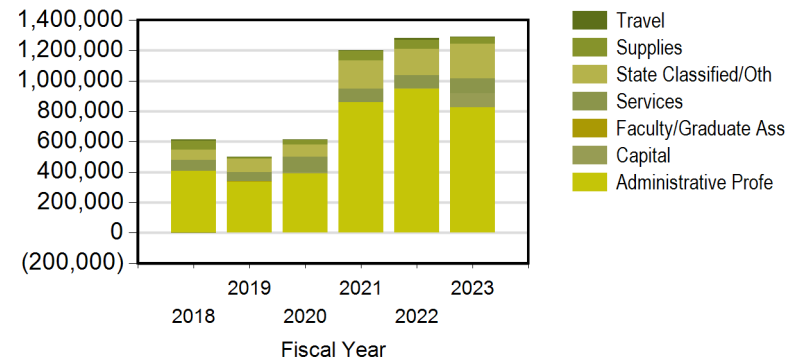
<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Education & General	615,859	501,559	615,684	1,202,856	1,280,253	1,291,932
<b>Total</b>	<b>615,859</b>	<b>501,559</b>	<b>615,684</b>	<b>1,202,856</b>	<b>1,280,253</b>	<b>1,291,932</b>

<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Faculty/Graduate Assistants	0	74	0	0	0	0
Administrative Professionals	409,007	339,034	388,892	859,460	950,307	823,311
State Classified/Other	68,059	88,783	80,835	186,440	174,514	228,686
Travel	10,975	6,411	1,583	382	10,360	6,367
Supplies	58,221	8,751	34,013	69,983	58,851	43,232
Services	69,926	58,507	100,731	86,591	84,975	96,426
Capital	-329	0	9,630	0	1,245	93,910
<b>Total</b>	<b>615,859</b>	<b>501,559</b>	<b>615,684</b>	<b>1,202,856</b>	<b>1,280,253</b>	<b>1,291,932</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
President's Office-VP Equity + Equal Opportunity + Title IX  
Fiscal Year Ended June 30, 2023

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Funding Sources of Expenditures</b>					
Education & General	1,280,253	1,291,932	1%	843,242	53%
<b>Total</b>	<b>1,280,253</b>	<b>1,291,932</b>	<b>1%</b>	<b>843,242</b>	<b>53%</b>

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Expenditures By Category</b>					
Faculty/Graduate Assistants	0	0	0%	15	0%
Administrative Professionals	950,307	823,311	-13%	589,340	40%
State Classified/Other	174,514	228,686	31%	119,726	91%
Travel	10,360	6,367	-39%	5,942	7%
Supplies	58,851	43,232	-27%	45,964	-6%
Services	84,975	96,426	13%	80,146	20%
Capital	1,245	93,910	7441%	2,109	4352%
<b>Total</b>	<b>1,280,253</b>	<b>1,291,932</b>	<b>1%</b>	<b>843,242</b>	<b>53%</b>

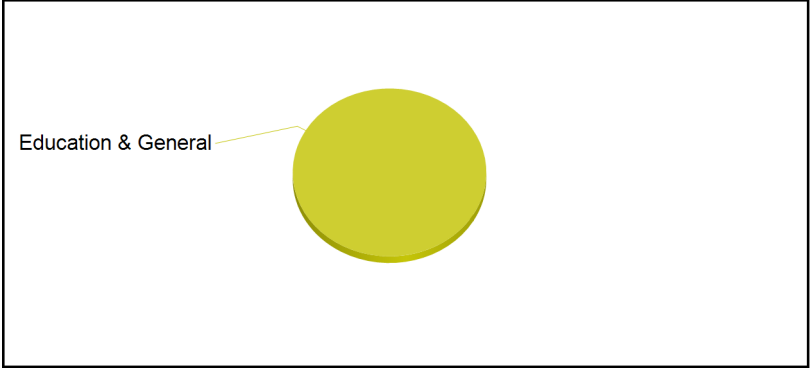
President's Office-VP Equity + Equal Opportunity + Title IX  
College/Division Level  
Education and General Funding Sources  
Expenditures by Cost Objective

Colorado State University  
President's Office-VP Equity + Equal Opportunity + Title IX  
Fiscal Year Ended June 30, 2023

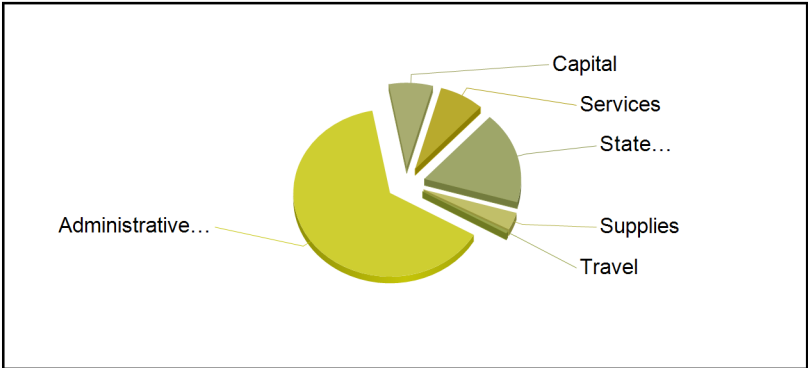
Funding Sources of Expenditures	2023	% of Total
Education & General	1,291,932	100%
Total	1,291,932	100%

Expenditures By Category	2023	% of Total
Administrative Professionals	823,311	64%
State Classified/Other	228,686	18%
Travel	6,367	0%
Supplies	43,232	3%
Services	96,426	7%
Capital	93,910	7%
Total	1,291,932	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category



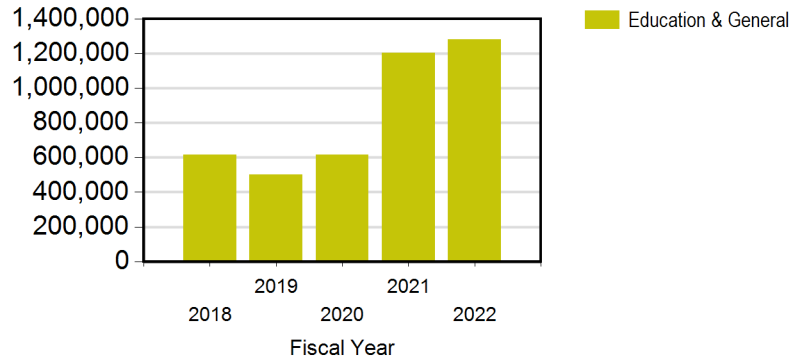
Colorado State University  
President's Office-VP Equity + Equal Opportunity + Title IX  
Fiscal Year Ended June 30, 2023

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

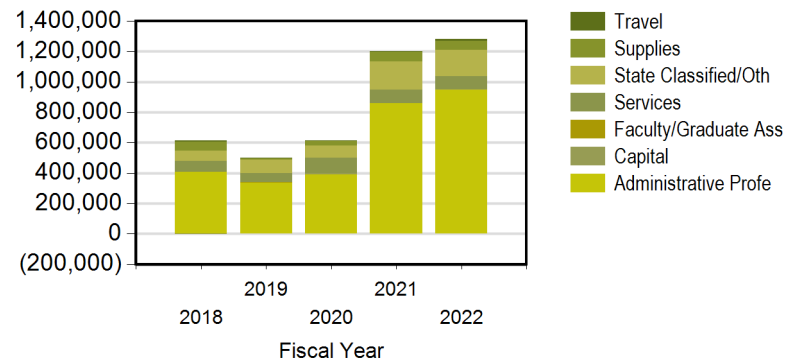
  

<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Faculty/Graduate Assistants	0	74	0	0	0
Administrative Professionals	409,007	339,034	388,892	859,460	950,307
State Classified/Other	68,059	88,783	80,835	186,440	174,514
Travel	10,975	6,411	1,583	382	10,360
Supplies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

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
President's Office-VP Equity + Equal Opportunity + Title IX  
Fiscal Year Ended June 30, 2023

<b>Funding Sources of Expenditures</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	1,280,253	1,291,932	1%	843,242	53%
<b>Total</b>	<b>1,280,253</b>	<b>1,291,932</b>	<b>1%</b>	<b>843,242</b>	<b>53%</b>

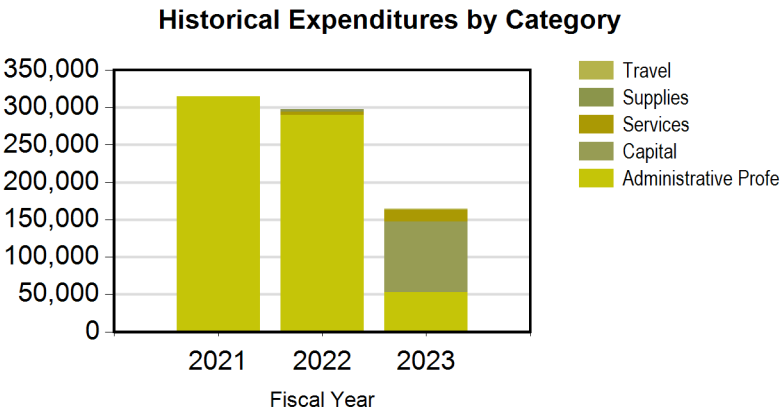
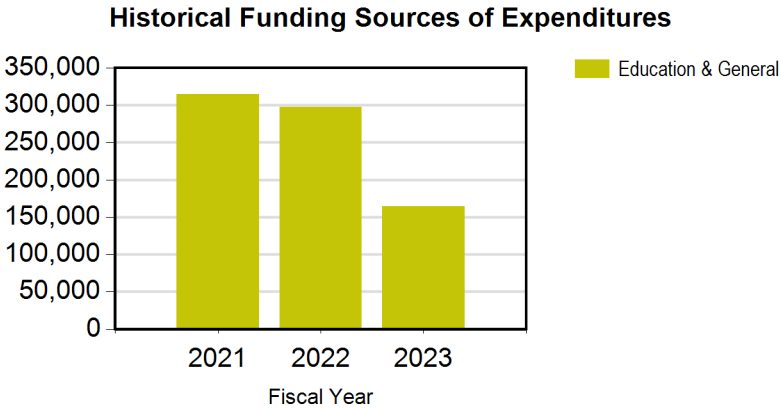
<b>Expenditures By Category</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	0	0	0%	15	0%
Administrative Professionals	950,307	823,311	-13%	589,340	40%
State Classified/Other	174,514	228,686	31%	119,726	91%
Travel	10,360	6,367	-39%	5,942	7%
Supplies	58,851	43,232	-27%	45,964	-6%
Services	84,975	96,426	13%	80,146	20%
Capital	1,245	93,910	7441%	2,109	4352%
<b>Total</b>	<b>1,280,253</b>	<b>1,291,932</b>	<b>1%</b>	<b>843,242</b>	<b>53%</b>

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

Colorado State University  
President's Office-VP Equity + Equal Opportunity + Title IX  
Department # 0155 - VP Equity + Equal Opportunity + Title IX  
Fiscal Year Ended June 30, 2023

Funding Sources of Expenditures	2021	2022	2023
Education & General	315,000	297,848	164,134
Total	315,000	297,848	164,134

Expenditures By Category	2021	2022	2023
Administrative Professionals	315,000	289,582	53,216
Travel	0	0	1,041
Supplies	0	3,914	0
Services	0	4,352	15,968
Capital	0	0	93,910
Total	315,000	297,848	164,134



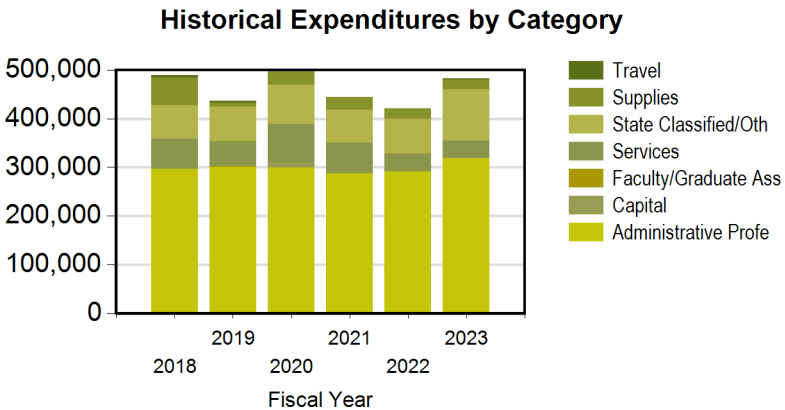
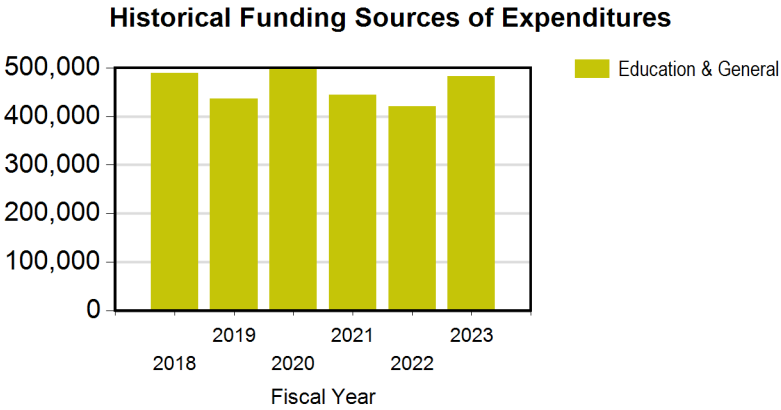


Colorado State University  
President's Office-VP Equity + Equal Opportunity + Title IX  
Department # 0160 - Equal Opportunity  
Fiscal Year Ended June 30, 2023

Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	489,088	436,961	499,536	444,163	421,079	482,814
Total	489,088	436,961	499,536	444,163	421,079	482,814

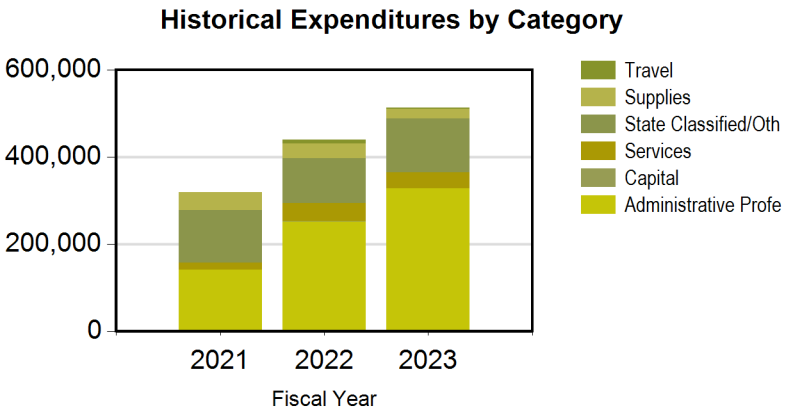
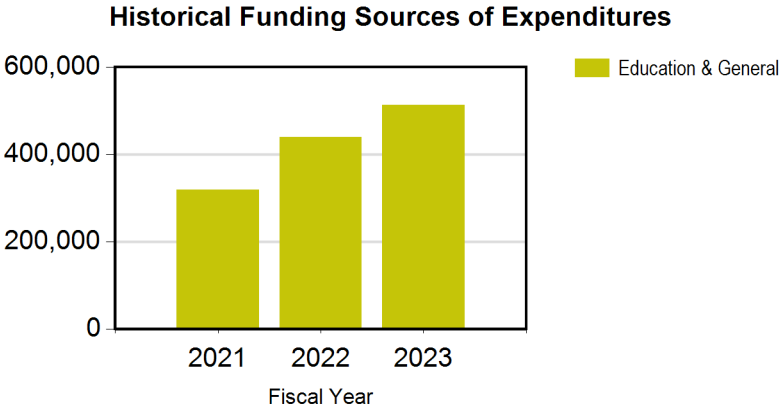
Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	0	74	0	0	0	0
Administrative Professionals	296,791	301,624	299,735	286,919	291,091	319,645
State Classified/Other	68,059	71,947	80,835	67,062	71,934	104,915
Travel	5,157	4,503	1,102	0	970	2,340
Supplies	56,943	7,649	29,148	25,669	20,022	20,653
Services	62,137	51,164	79,138	64,513	37,062	35,262
Capital	0	0	9,579	0	0	0
Total	489,088	436,961	499,536	444,163	421,079	482,814



Colorado State University  
President's Office-VP Equity + Equal Opportunity + Title IX  
Department # 0161 - Title IX Programs + Gender Equity  
Fiscal Year Ended June 30, 2023

Funding Sources of Expenditures	2021	2022	2023
Education & General	318,922	440,222	512,585
Total	318,922	440,222	512,585

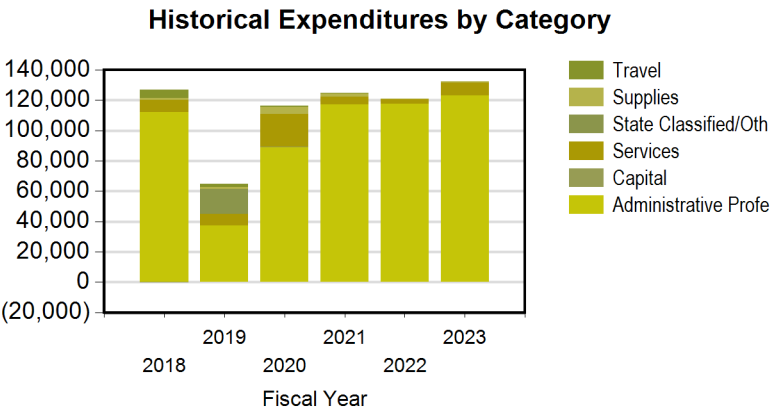
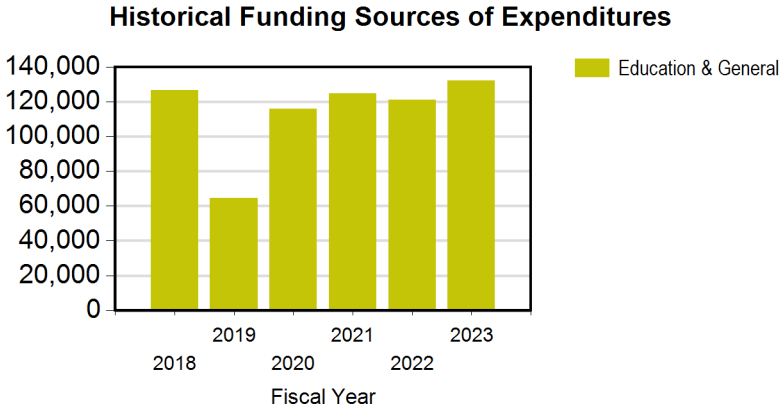
Expenditures By Category	2021	2022	2023
Administrative Professionals	140,166	251,958	327,450
State Classified/Other	119,377	102,580	123,772
Travel	0	9,390	2,986
Supplies	42,035	34,572	21,836
Services	17,344	40,477	36,543
Capital	0	1,245	0
Total	318,922	440,222	512,585



Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	126,771	64,598	116,148	124,770	121,103	132,399
Total	126,771	64,598	116,148	124,770	121,103	132,399

Expenditures By Category	2018	2019	2020	2021	2022	2023
Administrative Professionals	112,216	37,411	89,157	117,375	117,675	123,001
State Classified/Other	0	16,836	0	0	0	0
Travel	5,818	1,908	481	382	0	0
Supplies	1,278	1,101	4,865	2,280	343	744
Services	7,789	7,343	21,594	4,734	3,085	8,654
Capital	-329	0	51	0	0	0
Total	126,771	64,598	116,148	124,770	121,103	132,399

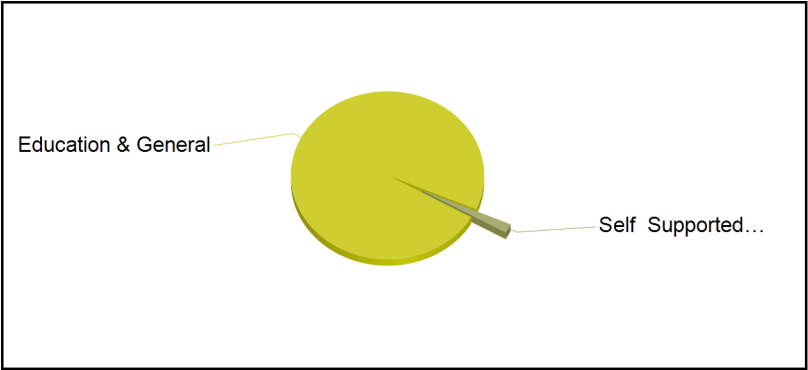


President's Office-VP Human Resources  
College/Division Level  
All Funding Sources  
Expenditures by Department

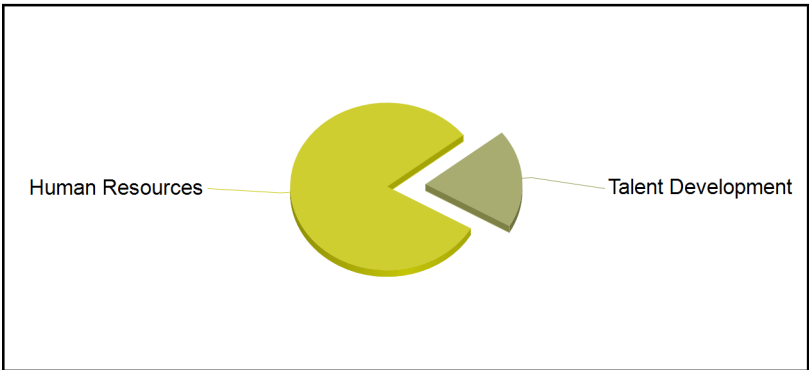
Funding Sources of Expenditures	2023	% of Total
Education & General	3,909,306	98%
Self Supported Operations	68,879	2%
Total	3,978,185	100%

Expenditures By Department	2023	% of Total
Human Resources	3,226,758	81%
Talent Development	751,428	19%
Total	3,978,185	100%

Historical Funding Sources of Expenditures



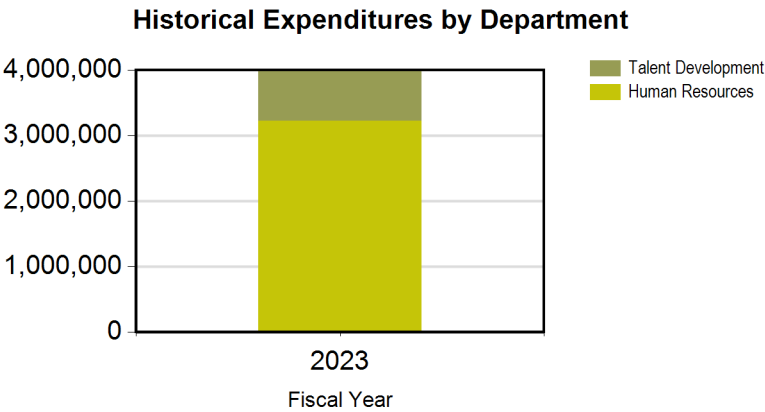
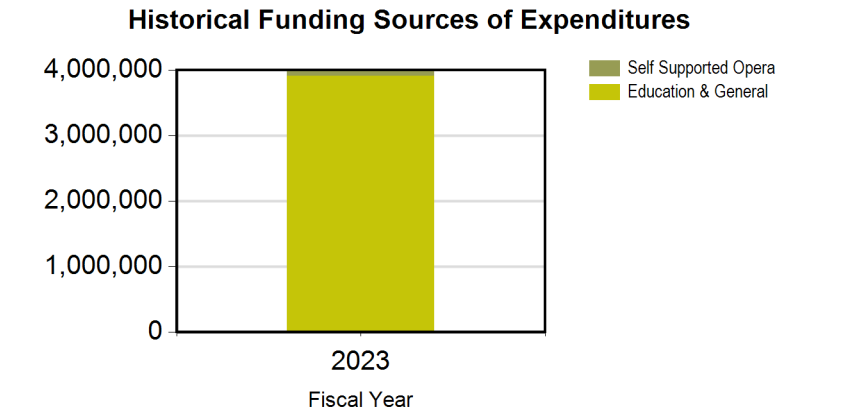
Historical Expenditures by Department



Colorado State University  
President's Office-VP Human Resources  
Fiscal Year Ended June 30, 2023

Funding Sources of Expenditures		2023
Education & General		3,909,306
Self Supported Operations		68,879
Total		3,978,185

Expenditures By Department		2023
Human Resources		3,226,758
Talent Development		751,428
Total		3,978,185



Colorado State University  
President's Office-VP Human Resources  
Fiscal Year Ended June 30, 2023

Funding Sources of Expenditures	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	3,909,306	0%	0	0%
Self Supported Operations	68,879	0%	0	0%
Total	3,978,185	#Error	0	#Error

Expenditures By Department	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Human Resources	3,226,758	0%	0	0%
Talent Development	751,428	0%	0	0%
Total	3,978,185	#Error	0	#Error

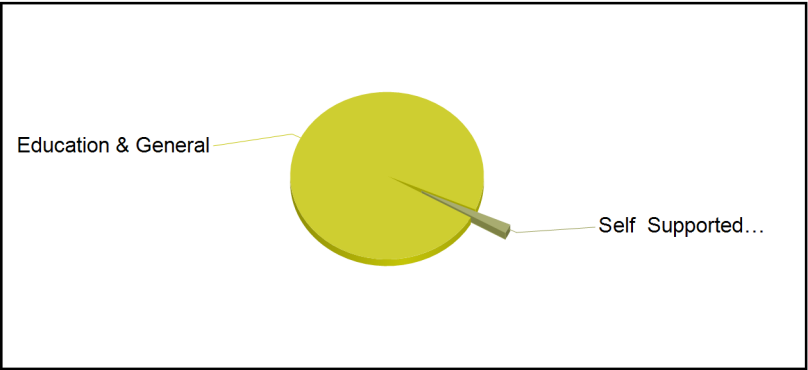
President's Office-VP Human Resources  
College/Division Level  
All Funding Sources  
Expenditures by Cost Objective



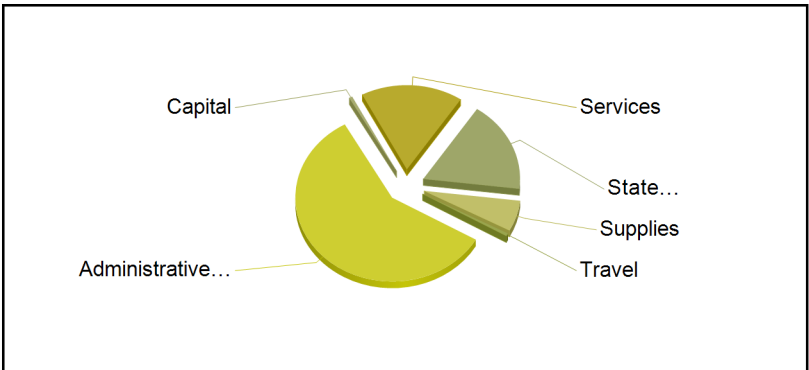
Funding Sources of Expenditures	2023	% of Total
Education & General	3,909,306	98%
Self Supported Operations	68,879	2%
Total	3,978,185	100%

Expenditures By Category	2023	% of Total
Administrative Professionals	2,328,695	59%
State Classified/Other	697,040	18%
Travel	21,223	1%
Supplies	235,256	6%
Services	675,173	17%
Capital	20,798	1%
Total	3,978,185	100%

Historical Funding Sources of Expenditures



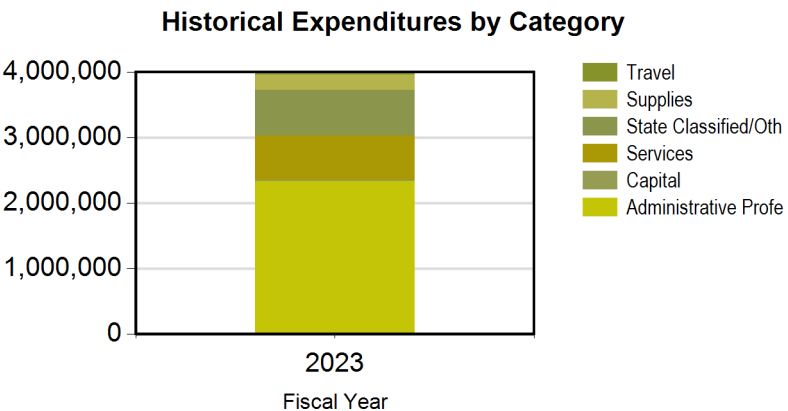
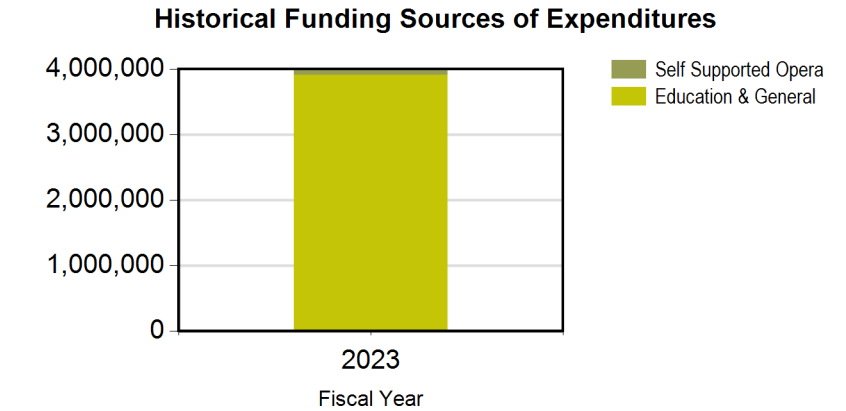
Historical Expenditures by Category



Colorado State University  
President's Office-VP Human Resources  
Fiscal Year Ended June 30, 2023

Funding Sources of Expenditures		2023
Education & General		3,909,306
Self Supported Operations		68,879
Total		3,978,185

Expenditures By Category		2023
Administrative Professionals		2,328,695
State Classified/Other		697,040
Travel		21,223
Supplies		235,256
Services		675,173
Capital		20,798
Total		3,978,185



Colorado State University  
President's Office-VP Human Resources  
Fiscal Year Ended June 30, 2023

	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Funding Sources of Expenditures</b>				
Education & General	3,909,306	0%	0	0%
Self Supported Operations	68,879	0%	0	0%
<b>Total</b>	<b>3,978,185</b>	<b>#Error</b>	<b>0</b>	<b>#Error</b>

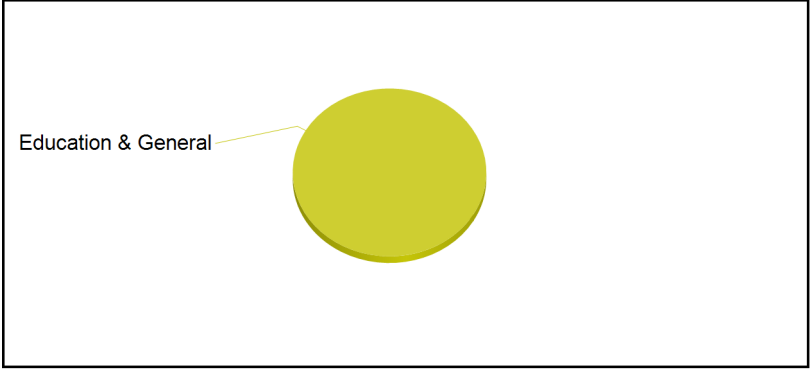
	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Expenditures By Category</b>				
Administrative Professionals	2,328,695	0%	0	0%
State Classified/Other	697,040	0%	0	0%
Travel	21,223	0%	0	0%
Supplies	235,256	0%	0	0%
Services	675,173	0%	0	0%
Capital	20,798	0%	0	0%
<b>Total</b>	<b>3,978,185</b>	<b>#Error</b>	<b>0</b>	<b>#Error</b>

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

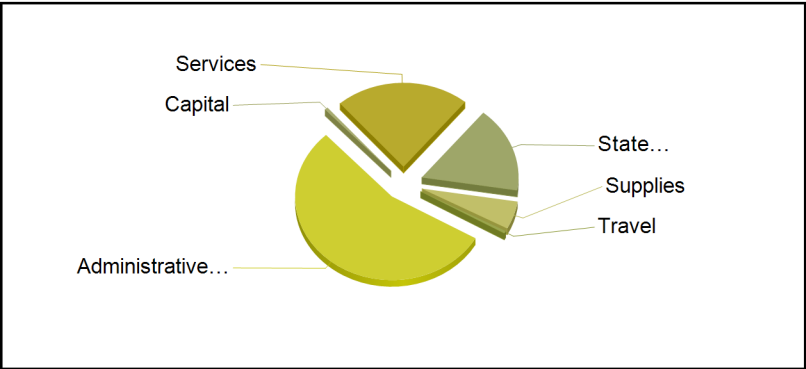
Funding Sources of Expenditures	2023	% of Total
Education & General	3,909,306	100%
Total	3,909,306	100%

Expenditures By Category	2023	% of Total
Administrative Professionals	2,141,016	55%
State Classified/Other	646,166	17%
Travel	18,964	0%
Supplies	209,918	5%
Services	872,914	22%
Capital	20,328	1%
Total	3,909,306	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Funding Sources of Expenditures

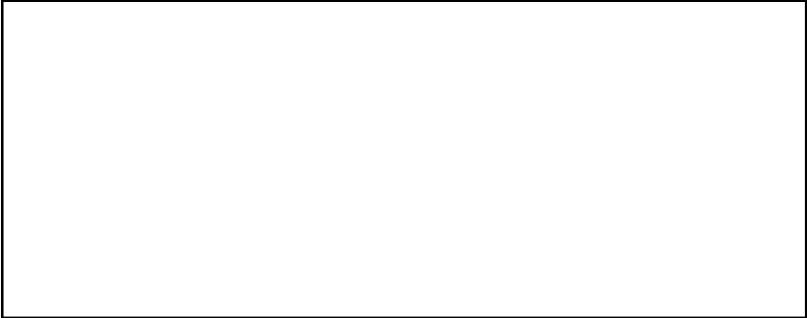
Total
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Expenditures By Category

Total
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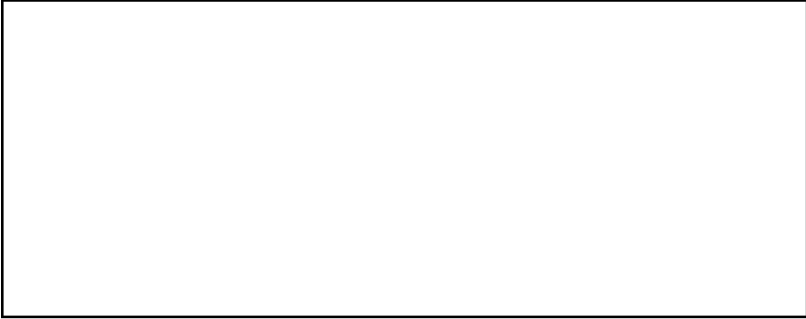
Historical Funding Sources of Expenditures

No Data Available



Historical Expenditures by Category

No Data Available



Colorado State University  
President's Office-VP Human Resources  
Fiscal Year Ended June 30, 2023

Funding Sources of Expenditures	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	3,909,306	0%	0	0%
Total	3,909,306	#Error	0	#Error

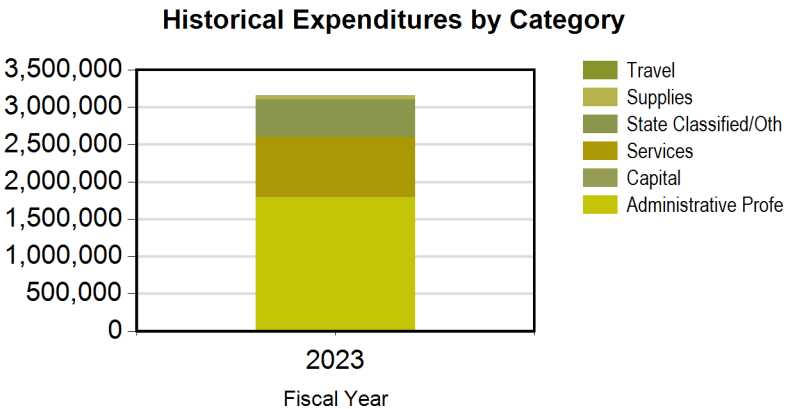
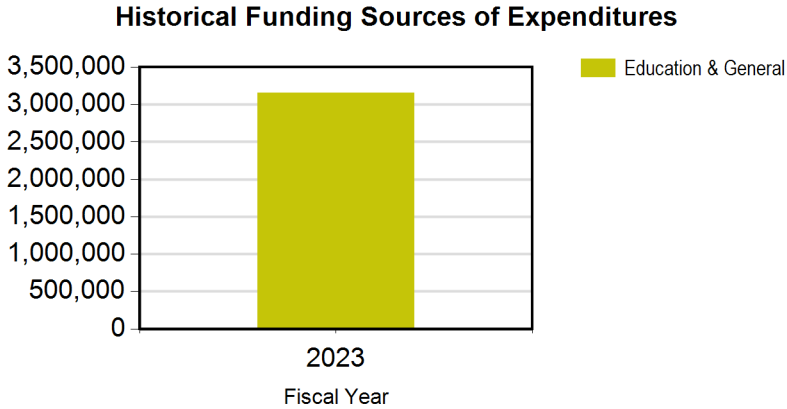
Expenditures By Category	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Administrative Professionals	0	2,141,016	0%	0	0%
State Classified/Other	0	646,166	0%	0	0%
Travel	0	18,964	0%	0	0%
Supplies	0	209,918	0%	0	0%
Services	0	872,914	0%	0	0%
Capital	0	20,328	0%	0	0%
Total	0	3,909,306	#Error	0	#Error

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



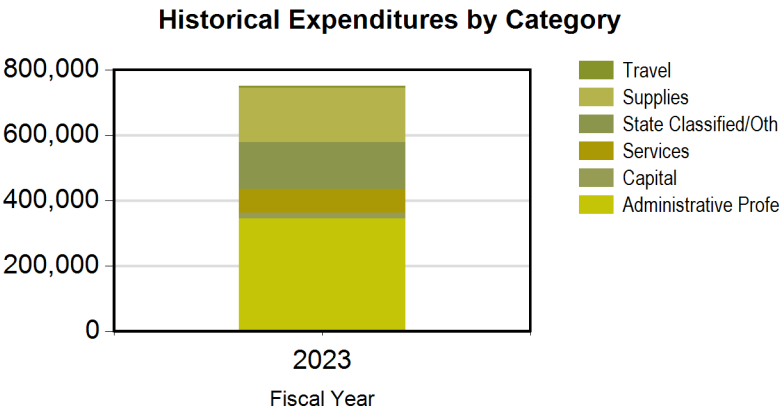
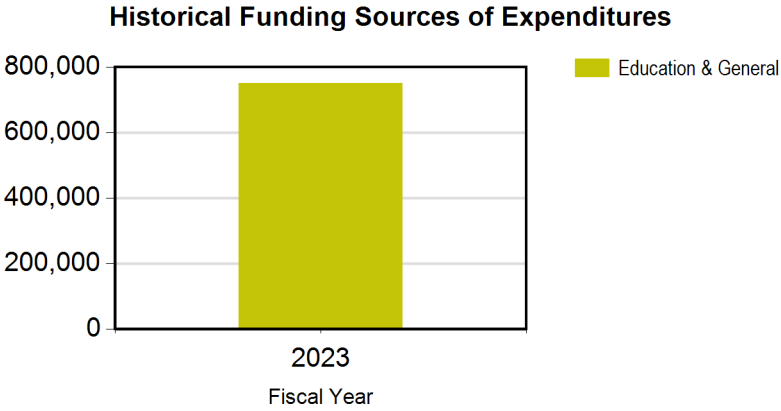
Funding Sources of Expenditures		2023
Education & General		3,157,878
Total		3,157,878

Expenditures By Category		2023
Administrative Professionals		1,796,428
State Classified/Other		502,149
Travel		12,723
Supplies		43,922
Services		800,969
Capital		1,688
Total		3,157,878



Funding Sources of Expenditures		2023
Education & General		751,428
Total		751,428

Expenditures By Category		2023
Administrative Professionals		344,588
State Classified/Other		144,017
Travel		6,242
Supplies		165,996
Services		71,945
Capital		18,640
Total		751,428



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

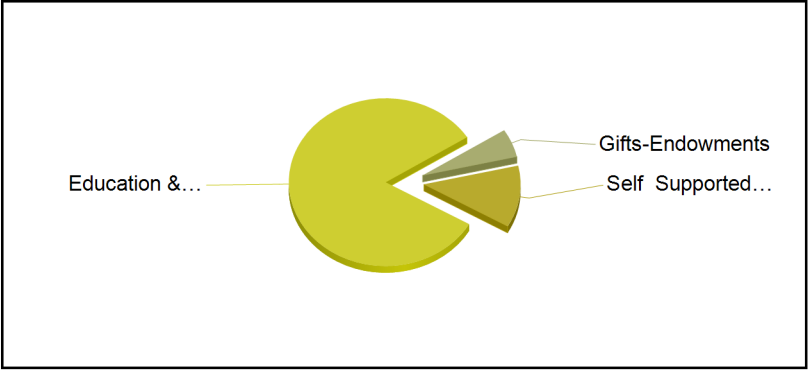
Funding Sources of Expenditures

	2023	% of Total
Education & General	5,282,085	83%
Self Supported Operations	761,922	12%
Gifts-Endowments	348,652	5%
Total	6,392,660	100%

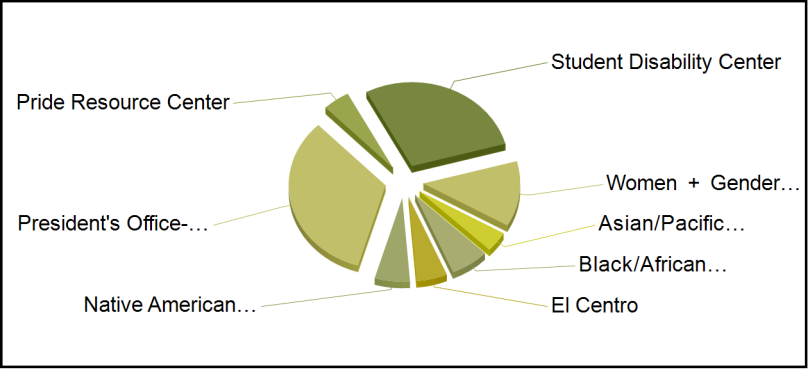
Expenditures By Department

	2023	% of Total
President's Office-Inclusive Excellence	2,121,143	33%
Women + Gender Advocacy Center	806,790	13%
Student Disability Center	1,818,956	28%
Native American Cultural Center	376,314	6%
Black/African American Cultural Center	407,309	6%
El Centro	328,456	5%
Asian/Pacific American Cultural Center	247,849	4%
Pride Resource Center	285,843	4%
Total	6,392,660	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

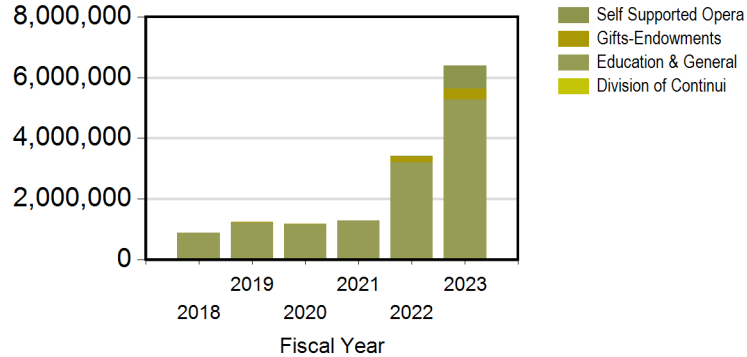


Colorado State University  
President's Office-Inclusive Excellence  
Fiscal Year Ended June 30, 2023

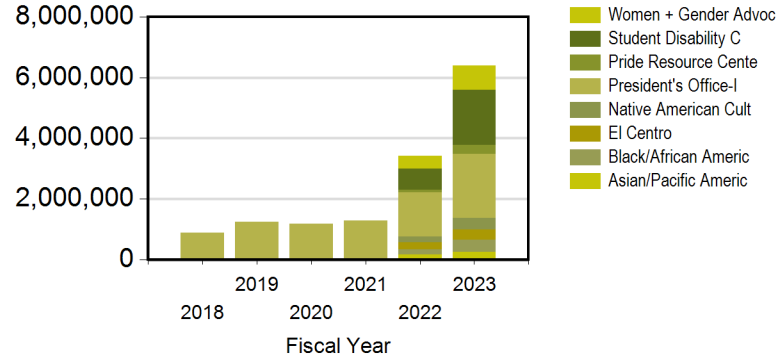
Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	876,244	1,240,059	1,183,980	1,287,778	3,204,134	5,282,085
Division of Continuing Education	0	843	371	0	0	0
Self Supported Operations	0	0	0	3,600	17,713	761,922
Gifts-Endowments	0	1,902	172	270	197,014	348,652
<b>Total</b>	<b>876,244</b>	<b>1,242,804</b>	<b>1,184,523</b>	<b>1,291,648</b>	<b>3,418,862</b>	<b>6,392,660</b>

Expenditures By Department	2018	2019	2020	2021	2022	2023
President's Office-Inclusive Excellence	876,244	1,242,804	1,184,523	1,291,648	1,450,537	2,121,143
Women + Gender Advocacy Center	0	0	0	0	434,854	806,790
Student Disability Center	0	0	0	0	679,915	1,818,956
Native American Cultural Center	0	0	0	0	185,719	376,314
Black/African American Cultural Center	0	0	0	0	182,393	407,309
El Centro	0	0	0	0	225,419	328,456
Asian/Pacific American Cultural Center	0	0	0	0	157,450	247,849
Pride Resource Center	0	0	0	0	102,575	285,843
<b>Total</b>	<b>876,244</b>	<b>1,242,804</b>	<b>1,184,523</b>	<b>1,291,648</b>	<b>3,418,862</b>	<b>6,392,660</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University  
President's Office-Inclusive Excellence  
Fiscal Year Ended June 30, 2023

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Funding Sources of Expenditures</b>					
Education & General	3,204,134	5,282,085	65%	1,558,439	239%
Self Supported Operations	17,713	761,922	4201%	4,263	17774%
Gifts-Endowments	197,014	348,652	77%	39,872	774%
<b>Total</b>	<b>3,418,862</b>	<b>6,392,660</b>	<b>87%</b>	<b>1,602,574</b>	<b>299%</b>

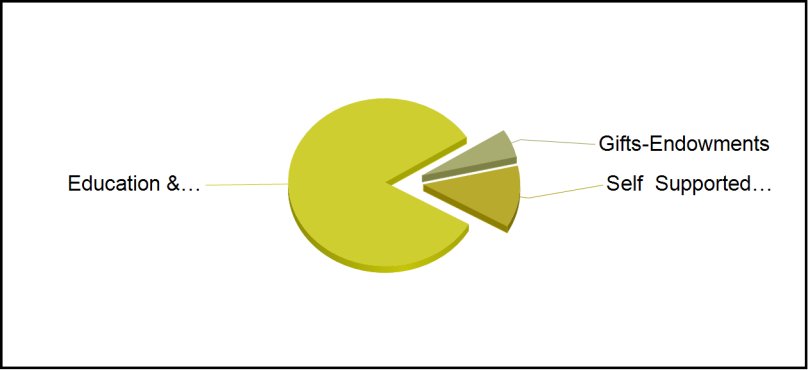
	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Expenditures By Department</b>					
President's Office-Inclusive Excellence	1,450,537	2,121,143	46%	1,209,151	75%
Women + Gender Advocacy Center	434,854	806,790	86%	86,971	828%
Student Disability Center	679,915	1,818,956	168%	135,983	1238%
Native American Cultural Center	185,719	376,314	103%	37,144	913%
Black/African American Cultural Center	182,393	407,309	123%	36,479	1017%
El Centro	225,419	328,456	46%	45,084	629%
Asian/Pacific American Cultural Center	157,450	247,849	57%	31,490	687%
Pride Resource Center	102,575	285,843	179%	20,515	1293%
<b>Total</b>	<b>3,418,862</b>	<b>6,392,660</b>	<b>87%</b>	<b>1,602,816</b>	<b>299%</b>

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

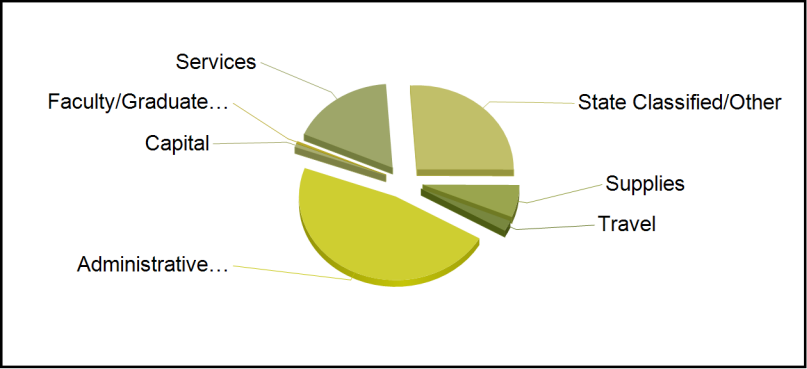
Funding Sources of Expenditures	2023	% of Total
Education & General	5,282,085	83%
Self Supported Operations	761,922	12%
Gifts-Endowments	348,652	5%
Total	6,392,660	100%

Expenditures By Category	2023	% of Total
Faculty/Graduate Assistants	25,988	0%
Administrative Professionals	3,016,499	47%
State Classified/Other	1,673,105	26%
Travel	129,774	2%
Supplies	398,646	6%
Services	1,106,984	17%
Capital	41,664	1%
Total	6,392,660	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category



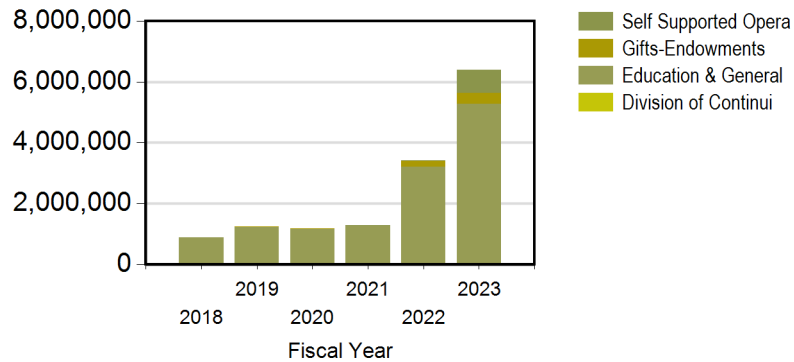


Colorado State University  
President's Office-Inclusive Excellence  
Fiscal Year Ended June 30, 2023

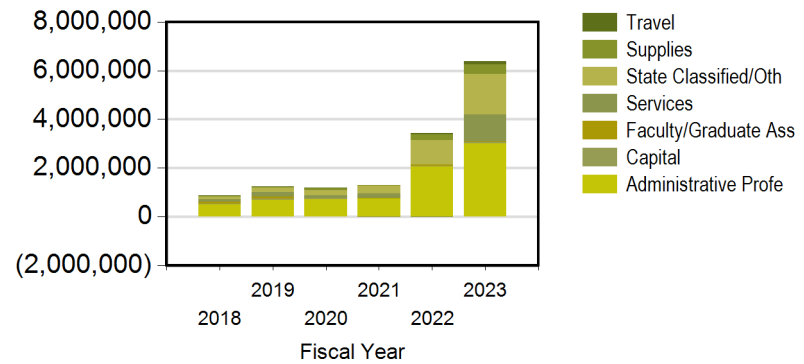
Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	876,244	1,240,059	1,183,980	1,287,778	3,204,134	5,282,085
Division of Continuing Education	0	843	371	0	0	0
Self Supported Operations	0	0	0	3,600	17,713	761,922
Gifts-Endowments	0	1,902	172	270	197,014	348,652
<b>Total</b>	<b>876,244</b>	<b>1,242,804</b>	<b>1,184,523</b>	<b>1,291,648</b>	<b>3,418,862</b>	<b>6,392,660</b>

Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	77,867	81,328	0	2,800	40,863	25,988
Administrative Professionals	526,364	689,243	715,883	758,957	2,064,604	3,016,499
State Classified/Other	114,577	196,746	216,051	302,490	1,005,171	1,673,105
Travel	13,337	23,762	5,200	0	47,274	129,774
Supplies	42,393	22,705	96,147	33,013	251,634	398,646
Services	101,506	174,019	104,587	194,719	-14,906	1,106,984
Capital	201	55,000	46,655	-332	24,223	41,664
<b>Total</b>	<b>876,244</b>	<b>1,242,804</b>	<b>1,184,523</b>	<b>1,291,648</b>	<b>3,418,862</b>	<b>6,392,660</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University  
President's Office-Inclusive Excellence  
Fiscal Year Ended June 30, 2023

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Funding Sources of Expenditures</b>					
Education & General	3,204,134	5,282,085	65%	1,558,439	239%
Self Supported Operations	17,713	761,922	4201%	4,263	17774%
Gifts-Endowments	197,014	348,652	77%	39,872	774%
<b>Total</b>	<b>3,418,862</b>	<b>6,392,660</b>	<b>87%</b>	<b>1,602,574</b>	<b>299%</b>

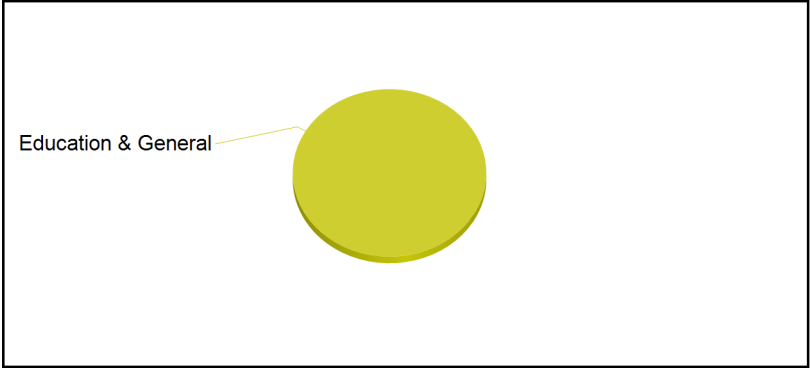
	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Expenditures By Category</b>					
Faculty/Graduate Assistants	40,863	25,988	-36%	40,572	-36%
Administrative Professionals	2,064,604	3,016,499	46%	951,010	217%
State Classified/Other	1,005,171	1,673,105	66%	367,007	356%
Travel	47,274	129,774	175%	17,914	624%
Supplies	251,634	398,646	58%	89,178	347%
Services	-14,906	1,106,984	-7527%	111,985	889%
Capital	24,223	41,664	72%	25,149	66%
<b>Total</b>	<b>3,418,862</b>	<b>6,392,660</b>	<b>87%</b>	<b>1,602,816</b>	<b>299%</b>

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

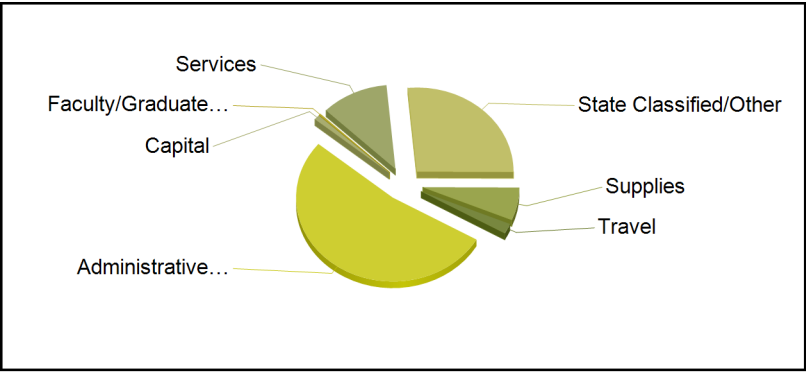
Funding Sources of Expenditures	2023	% of Total
Education & General	5,282,085	100%
Total	5,282,085	100%

Expenditures By Category	2023	% of Total
Faculty/Graduate Assistants	15,700	0%
Administrative Professionals	2,784,071	53%
State Classified/Other	1,402,288	27%
Travel	103,462	2%
Supplies	333,246	6%
Services	594,164	11%
Capital	49,154	1%
Total	5,282,085	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

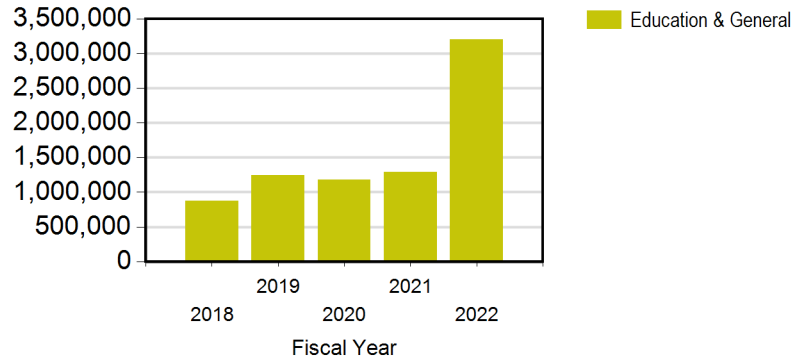


Colorado State University  
President's Office-Inclusive Excellence  
Fiscal Year Ended June 30, 2023

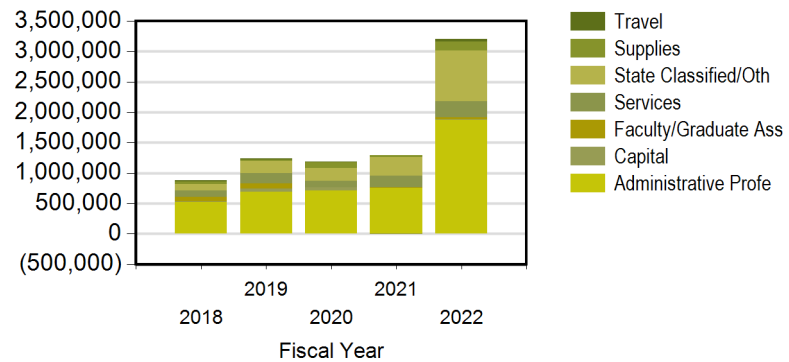
Funding Sources of Expenditures	2018	2019	2020	2021	2022
Education & General	876,244	1,240,059	1,183,980	1,287,778	3,204,134
<b>Total</b>	<b>876,244</b>	<b>1,240,059</b>	<b>1,183,980</b>	<b>1,287,778</b>	<b>3,204,134</b>

Expenditures By Category	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	77,867	81,328	0	2,800	35,963
Administrative Professionals	526,364	689,243	715,883	758,957	1,872,480
State Classified/Other	114,577	196,746	216,051	302,490	841,848
Travel	13,337	23,762	5,200	0	38,318
Supplies	42,393	22,288	96,147	32,846	149,358
Services	101,506	171,691	104,044	191,016	258,447
Capital	201	55,000	46,655	-332	7,721
<b>Total</b>	<b>876,244</b>	<b>1,240,059</b>	<b>1,183,980</b>	<b>1,287,778</b>	<b>3,204,134</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University  
 President's Office-Inclusive Excellence  
 Fiscal Year Ended June 30, 2023

<b>Funding Sources of Expenditures</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	3,204,134	5,282,085	65%	1,558,439	239%
<b>Total</b>	<b>3,204,134</b>	<b>5,282,085</b>	<b>65%</b>	<b>1,558,439</b>	<b>239%</b>

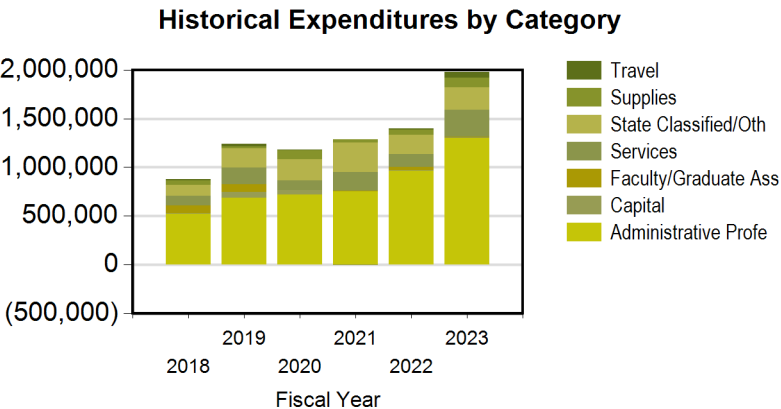
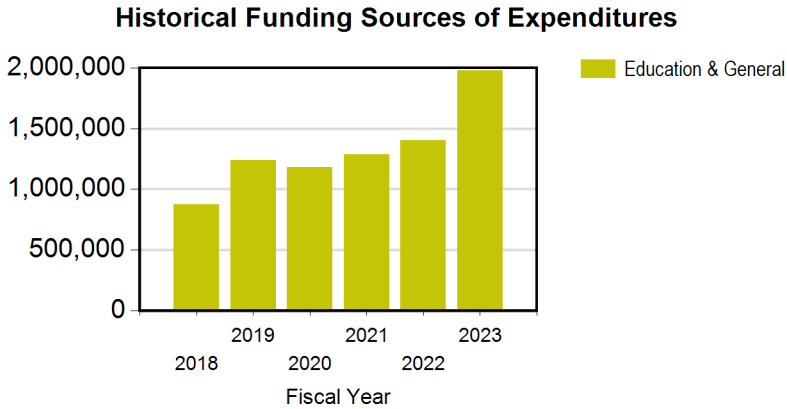
<b>Expenditures By Category</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	35,963	15,700	-56%	39,592	-60%
Administrative Professionals	1,872,480	2,784,071	49%	912,585	205%
State Classified/Other	841,848	1,402,288	67%	334,343	319%
Travel	38,318	103,462	170%	16,123	542%
Supplies	149,358	333,246	123%	68,606	386%
Services	258,447	594,164	130%	165,341	259%
Capital	7,721	49,154	537%	21,849	125%
<b>Total</b>	<b>3,204,134</b>	<b>5,282,085</b>	<b>65%</b>	<b>1,558,439</b>	<b>239%</b>

President's Office-Inclusive Excellence  
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, 2023

Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	876,244	1,240,059	1,183,980	1,287,778	1,400,940	1,980,897
Total	876,244	1,240,059	1,183,980	1,287,778	1,400,940	1,980,897

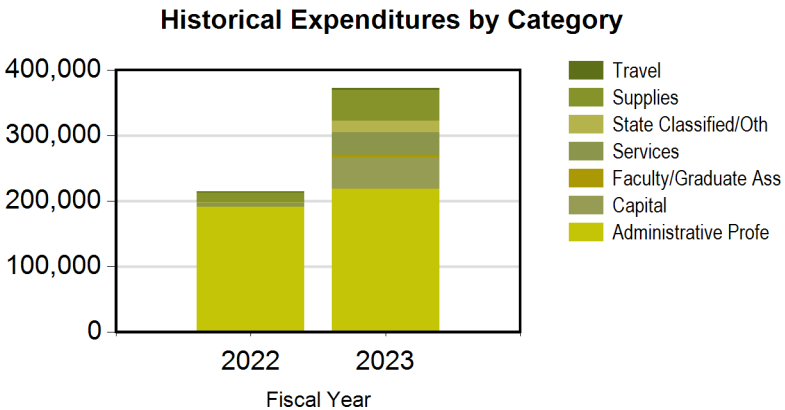
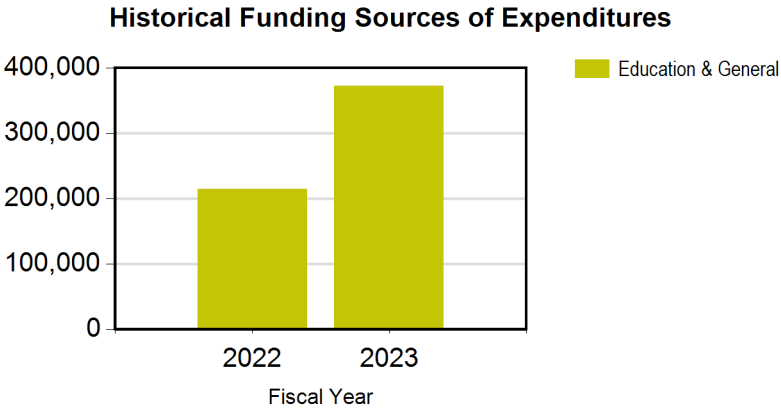
Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	77,867	81,328	0	2,800	34,463	7,000
Administrative Professionals	526,364	689,243	715,883	758,957	963,993	1,303,688
State Classified/Other	114,577	196,746	216,051	302,490	193,580	225,372
Travel	13,337	23,762	5,200	0	17,638	60,161
Supplies	42,393	22,288	96,147	32,846	52,832	101,417
Services	101,506	171,691	104,044	191,016	131,662	282,792
Capital	201	55,000	46,655	-332	6,774	467
Total	876,244	1,240,059	1,183,980	1,287,778	1,400,940	1,980,897





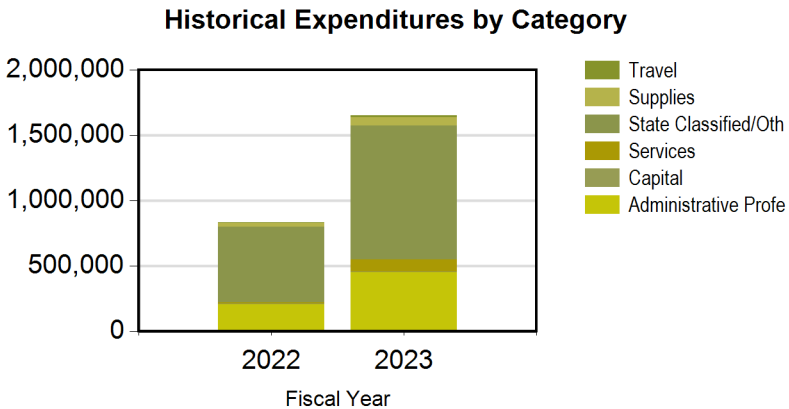
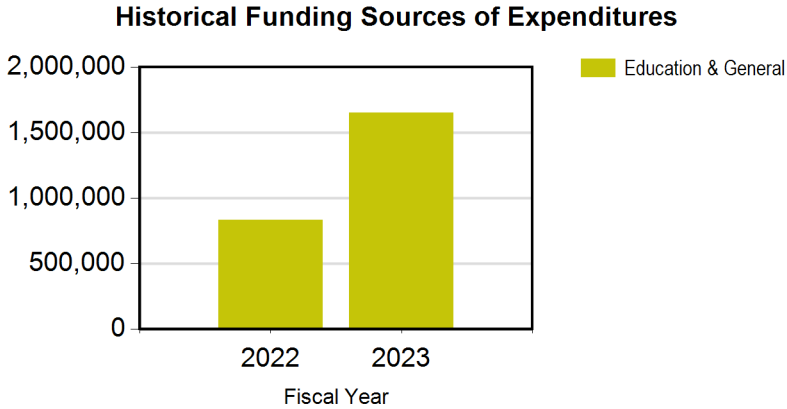
Funding Sources of Expenditures	2022	2023
Education & General	214,266	372,913
Total	214,266	372,913

Expenditures By Category	2022	2023
Faculty/Graduate Assistants	0	4,000
Administrative Professionals	191,283	218,093
State Classified/Other	310	17,497
Travel	2,102	3,590
Supplies	14,592	47,161
Services	5,980	34,590
Capital	0	47,983
Total	214,266	372,913



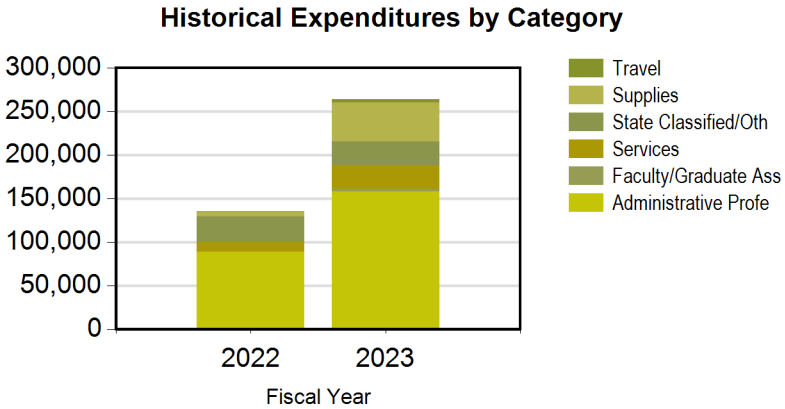
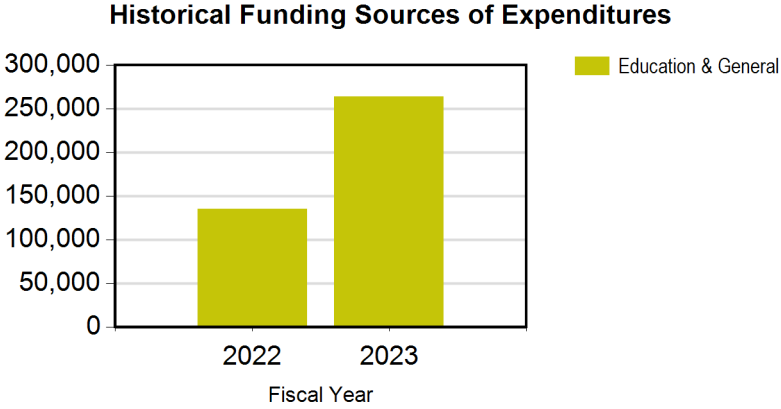
Funding Sources of Expenditures	2022	2023
Education & General	833,369	1,652,819
Total	833,369	1,652,819

Expenditures By Category	2022	2023
Administrative Professionals	210,089	452,220
State Classified/Other	578,656	1,024,735
Travel	4,896	17,510
Supplies	30,045	64,452
Services	8,736	93,199
Capital	947	704
Total	833,369	1,652,819



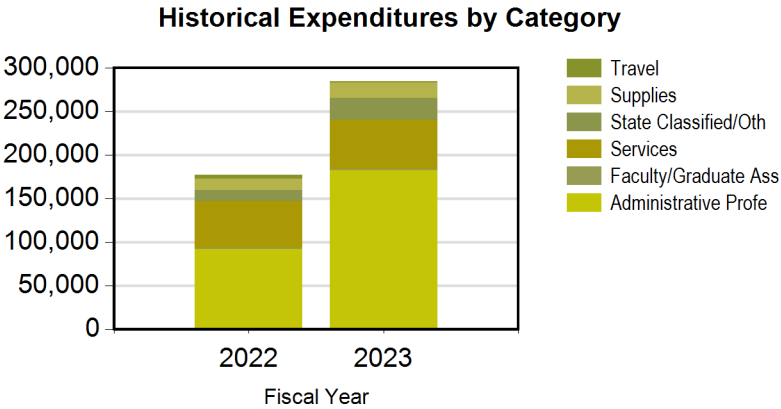
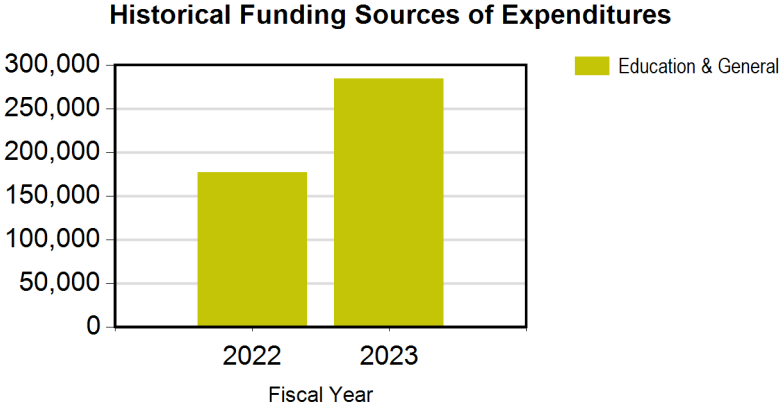
Funding Sources of Expenditures	2022	2023
Education & General	135,351	263,973
Total	135,351	263,973

Expenditures By Category	2022	2023
Faculty/Graduate Assistants	0	3,000
Administrative Professionals	89,112	157,693
State Classified/Other	29,656	27,384
Travel	300	3,792
Supplies	5,472	44,651
Services	10,811	27,453
Total	135,351	263,973



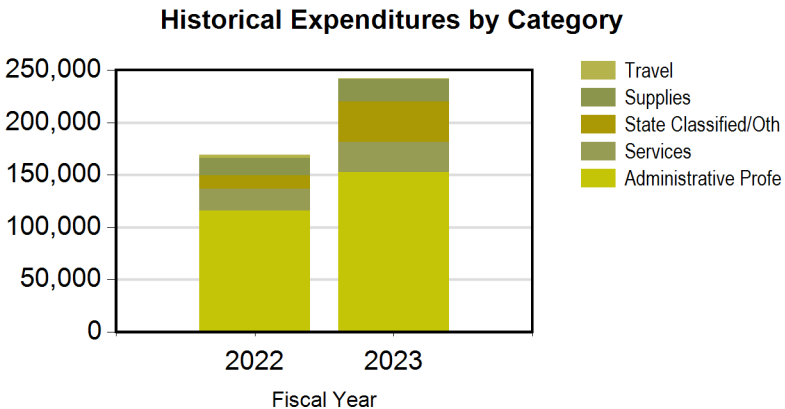
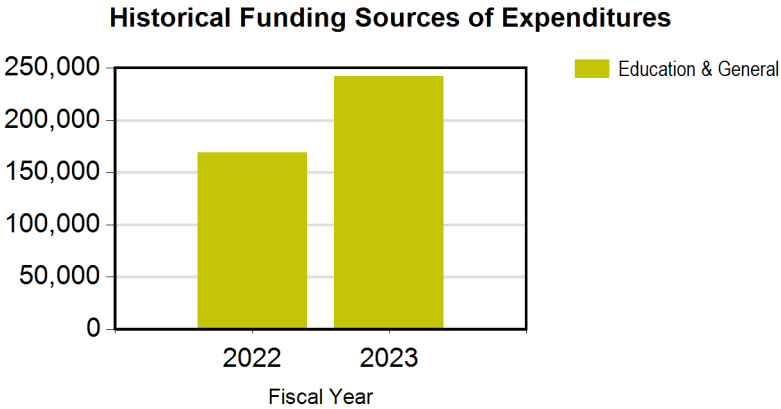
Funding Sources of Expenditures	2022	2023
Education & General	177,027	284,603
Total	177,027	284,603

Expenditures By Category	2022	2023
Faculty/Graduate Assistants	1,500	1,500
Administrative Professionals	91,417	182,263
State Classified/Other	12,605	24,469
Travel	4,423	1,503
Supplies	12,873	17,885
Services	54,210	56,984
Total	177,027	284,603



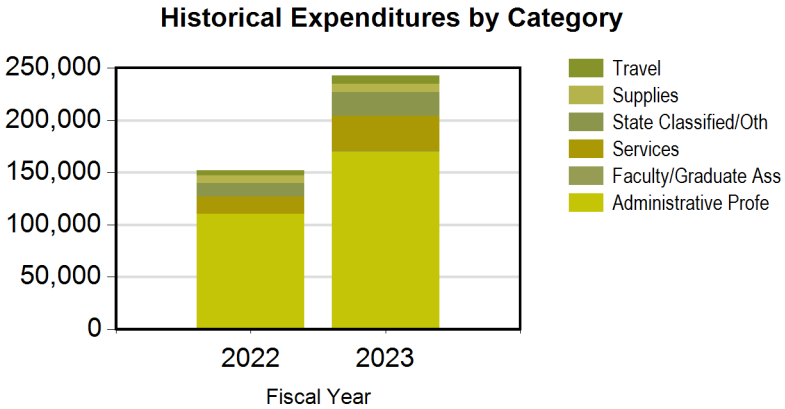
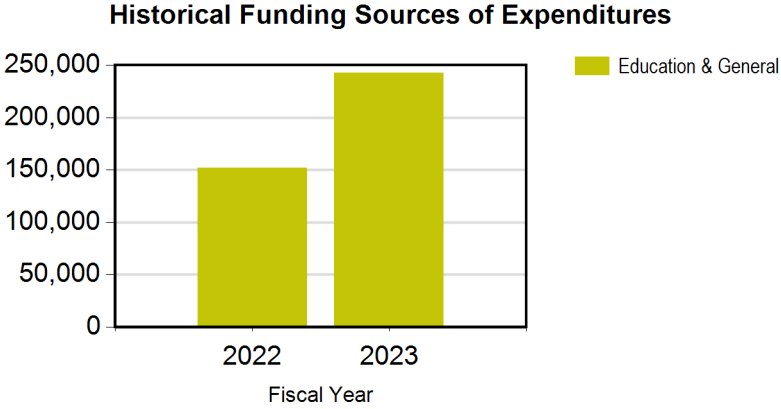
Funding Sources of Expenditures	2022	2023
Education & General	169,010	242,185
Total	169,010	242,185

Expenditures By Category	2022	2023
Administrative Professionals	115,923	152,745
State Classified/Other	12,416	38,887
Travel	3,094	173
Supplies	16,752	21,899
Services	20,826	28,481
Total	169,010	242,185



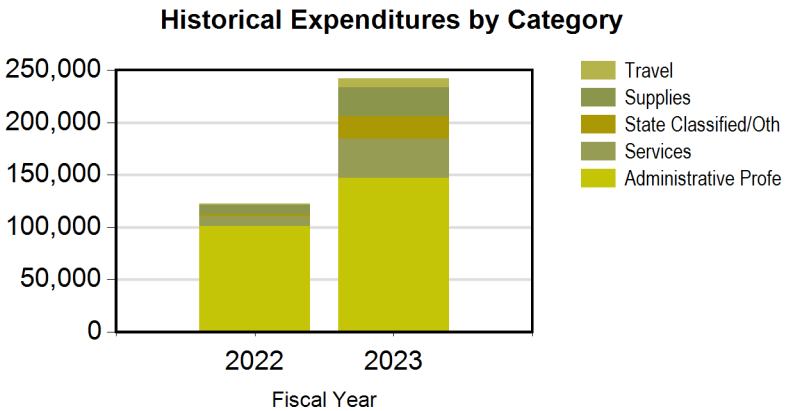
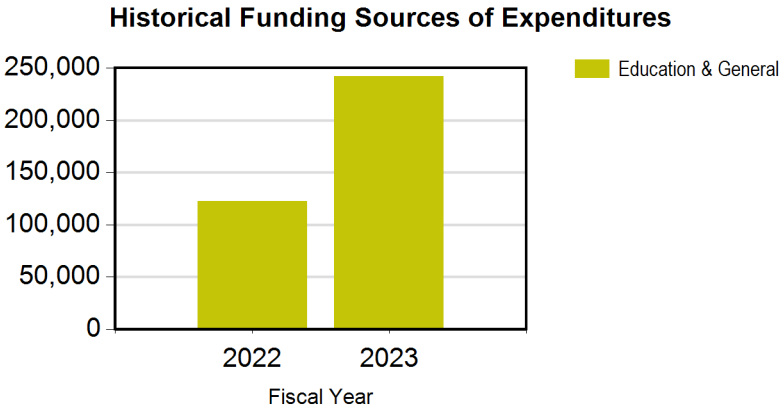
Funding Sources of Expenditures	2022	2023
Education & General	151,869	242,614
Total	151,869	242,614

Expenditures By Category	2022	2023
Faculty/Graduate Assistants	0	200
Administrative Professionals	109,929	170,152
State Classified/Other	12,420	22,384
Travel	4,921	8,020
Supplies	7,619	8,177
Services	16,980	33,680
Total	151,869	242,614



Funding Sources of Expenditures	2022	2023
Education & General	122,300	242,081
Total	122,300	242,081

Expenditures By Category	2022	2023
Administrative Professionals	100,734	147,217
State Classified/Other	2,206	21,560
Travel	945	8,713
Supplies	9,174	27,605
Services	9,241	36,986
Total	122,300	242,081



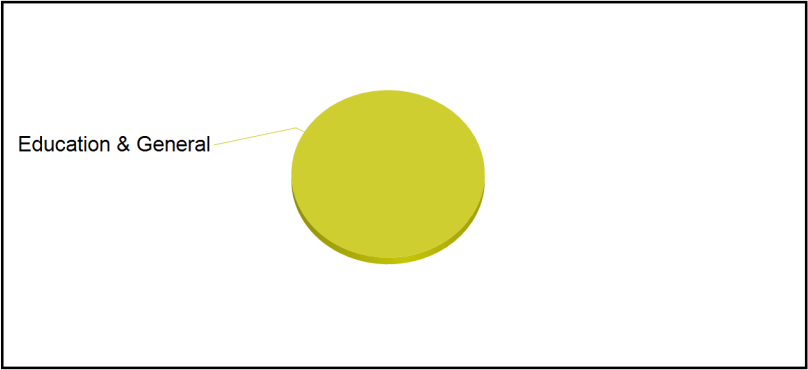
President's Office-Athletic Compliance  
College/Division Level  
All Funding Sources  
Expenditures by Department



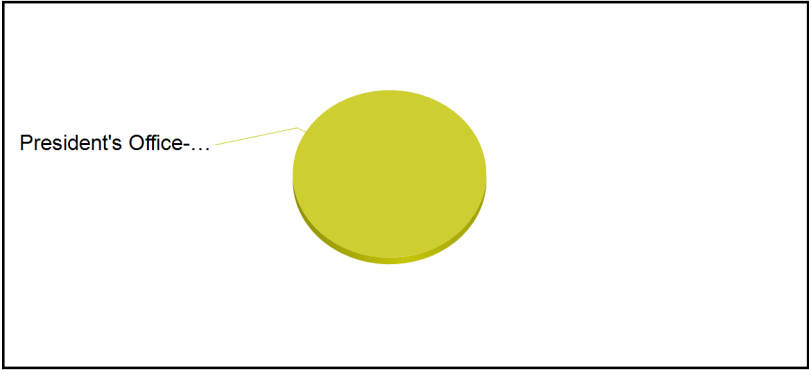
Funding Sources of Expenditures	2023	% of Total
Education & General	228,407	100%
Total	228,407	100%

Expenditures By Department	2023	% of Total
President's Office-Athletic Compliance	228,407	100%
Total	228,407	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department



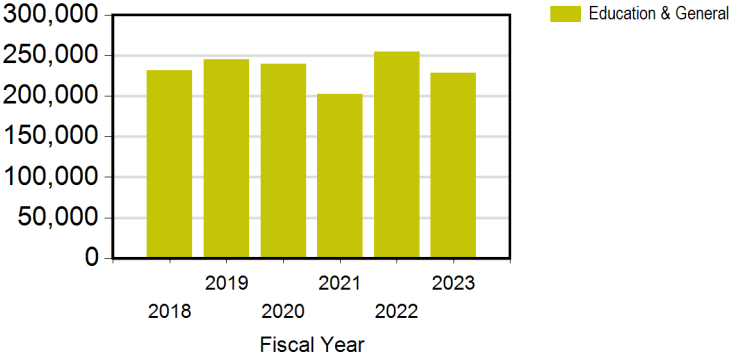
Colorado State University  
 President's Office-Athletic Compliance  
 Fiscal Year Ended June 30, 2023

Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	232,016	245,660	239,885	202,344	254,482	228,407
<b>Total</b>	<b>232,016</b>	<b>245,660</b>	<b>239,885</b>	<b>202,344</b>	<b>254,482</b>	<b>228,407</b>

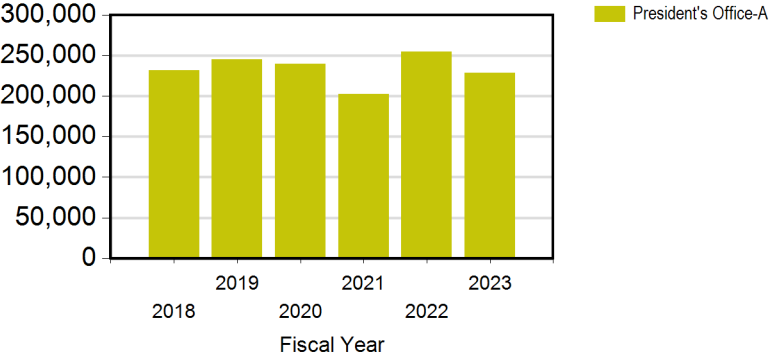
  

Expenditures By Department	2018	2019	2020	2021	2022	2023
President's Office-Athletic Compliance	232,016	245,660	239,885	202,344	254,482	228,407
<b>Total</b>	<b>232,016</b>	<b>245,660</b>	<b>239,885</b>	<b>202,344</b>	<b>254,482</b>	<b>228,407</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University  
President's Office-Athletic Compliance  
Fiscal Year Ended June 30, 2023

Funding Sources of Expenditures	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	254,482	228,407	-10%	234,877	-3%
Total	254,482	228,407	-10%	234,877	-3%

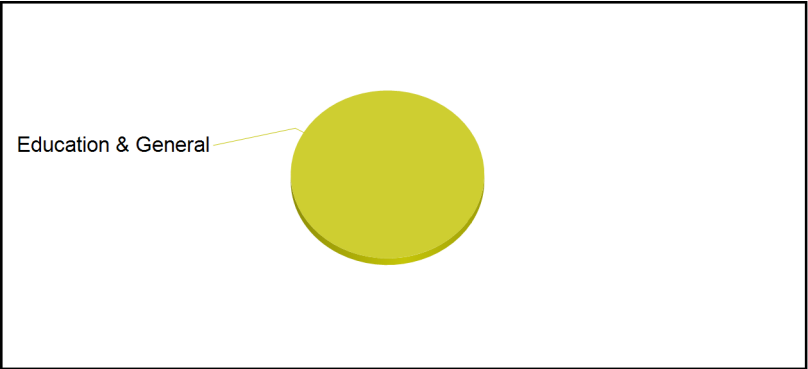
Expenditures By Department	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
President's Office-Athletic Compliance	254,482	228,407	-10%	234,877	-3%
Total	254,482	228,407	-10%	234,877	-3%

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

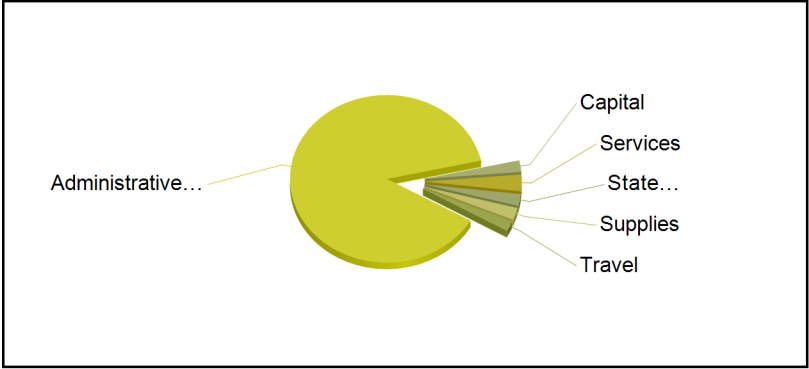
Funding Sources of Expenditures	2023	% of Total
Education & General	228,407	100%
Total	228,407	100%

Expenditures By Category	2023	% of Total
Administrative Professionals	201,296	88%
State Classified/Other	5,131	2%
Travel	4,424	2%
Supplies	5,259	2%
Services	7,308	3%
Capital	4,990	2%
Total	228,407	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

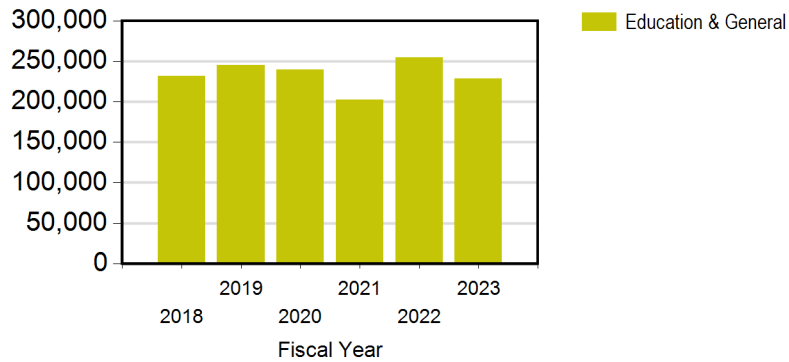


Colorado State University  
President's Office-Athletic Compliance  
Fiscal Year Ended June 30, 2023

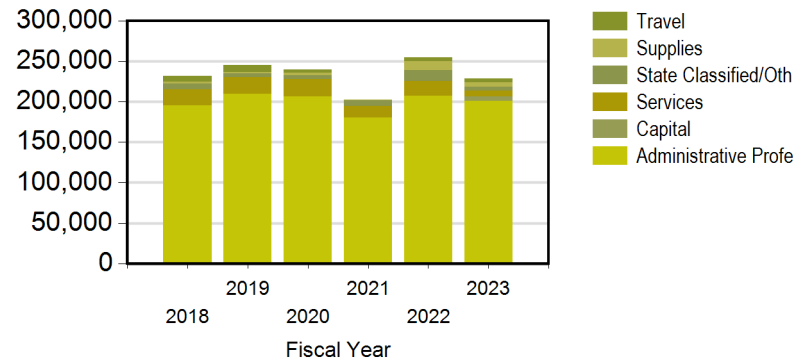
<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Education & General	232,016	245,660	239,885	202,344	254,482	228,407
<b>Total</b>	<b>232,016</b>	<b>245,660</b>	<b>239,885</b>	<b>202,344</b>	<b>254,482</b>	<b>228,407</b>

<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Administrative Professionals	195,095	209,766	206,465	180,461	207,414	201,296
State Classified/Other	7,601	5,433	5,159	7,779	13,631	5,131
Travel	7,225	9,155	4,135	0	4,168	4,424
Supplies	2,335	1,129	2,718	125	11,520	5,259
Services	19,760	20,177	21,408	13,981	17,749	7,308
Capital	0	0	0	0	0	4,990
<b>Total</b>	<b>232,016</b>	<b>245,660</b>	<b>239,885</b>	<b>202,344</b>	<b>254,482</b>	<b>228,407</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
President's Office-Athletic Compliance  
Fiscal Year Ended June 30, 2023

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Funding Sources of Expenditures</b>					
Education & General	254,482	228,407	-10%	234,877	-3%
<b>Total</b>	<b>254,482</b>	<b>228,407</b>	<b>-10%</b>	<b>234,877</b>	<b>-3%</b>

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Expenditures By Category</b>					
Administrative Professionals	207,414	201,296	-3%	199,840	1%
State Classified/Other	13,631	5,131	-62%	7,921	-35%
Travel	4,168	4,424	6%	4,937	-10%
Supplies	11,520	5,259	-54%	3,565	48%
Services	17,749	7,308	-59%	18,615	-61%
Capital	0	4,990	0%	0	0%
<b>Total</b>	<b>254,482</b>	<b>228,407</b>	<b>-10%</b>	<b>234,877</b>	<b>-3%</b>

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

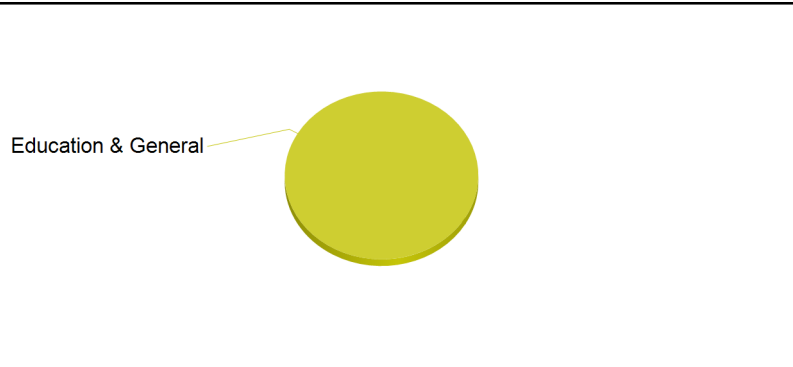


Colorado State University  
President's Office-Athletic Compliance  
Fiscal Year Ended June 30, 2023

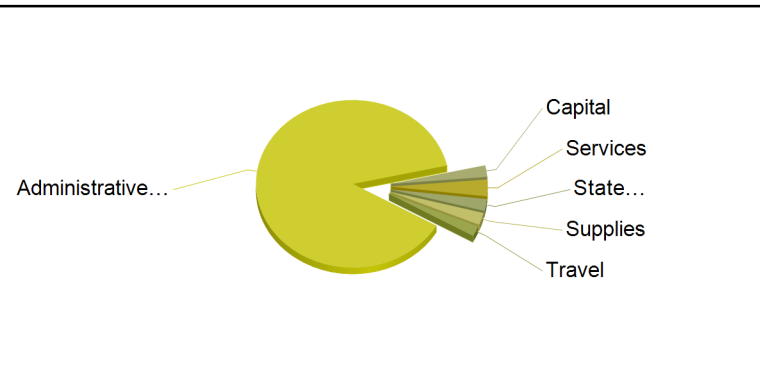
<b>Funding Sources of Expenditures</b>	<b>2023</b>	<b>% of Total</b>
Education & General	228,407	100%
<b>Total</b>	<b>228,407</b>	<b>100%</b>

<b>Expenditures By Category</b>	<b>2023</b>	<b>% of Total</b>
Administrative Professionals	201,296	88%
State Classified/Other	5,131	2%
Travel	4,424	2%
Supplies	5,259	2%
Services	7,308	3%
Capital	4,990	2%
<b>Total</b>	<b>228,407</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

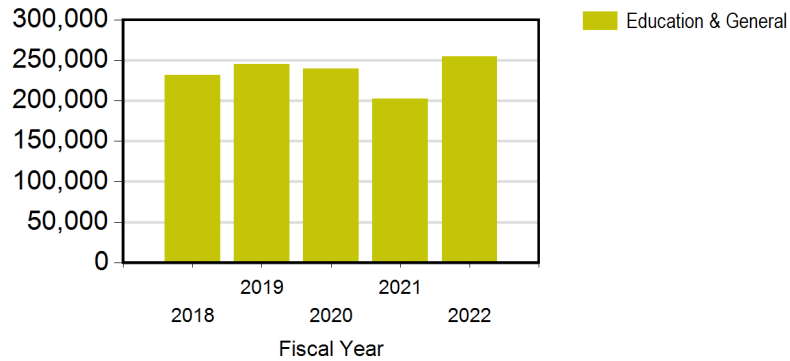


Colorado State University  
President's Office-Athletic Compliance  
Fiscal Year Ended June 30, 2023

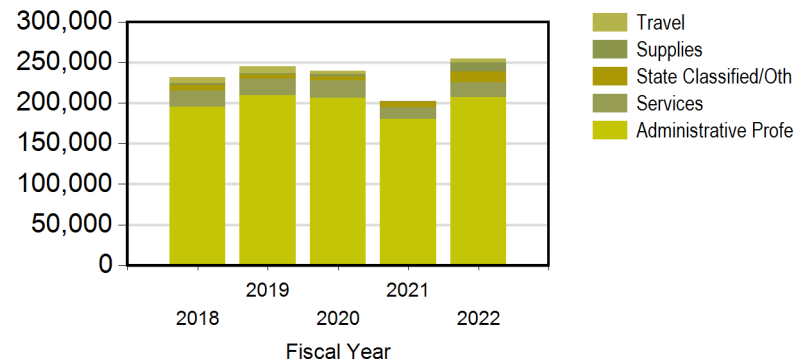
<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Education & General	232,016	245,660	239,885	202,344	254,482
<b>Total</b>	<b>232,016</b>	<b>245,660</b>	<b>239,885</b>	<b>202,344</b>	<b>254,482</b>

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

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
 President's Office-Athletic Compliance  
 Fiscal Year Ended June 30, 2023

<b>Funding Sources of Expenditures</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	254,482	228,407	-10%	234,877	-3%
<b>Total</b>	<b>254,482</b>	<b>228,407</b>	<b>-10%</b>	<b>234,877</b>	<b>-3%</b>

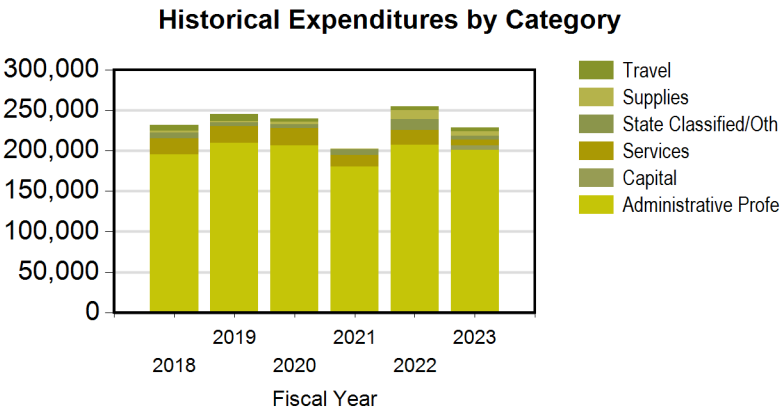
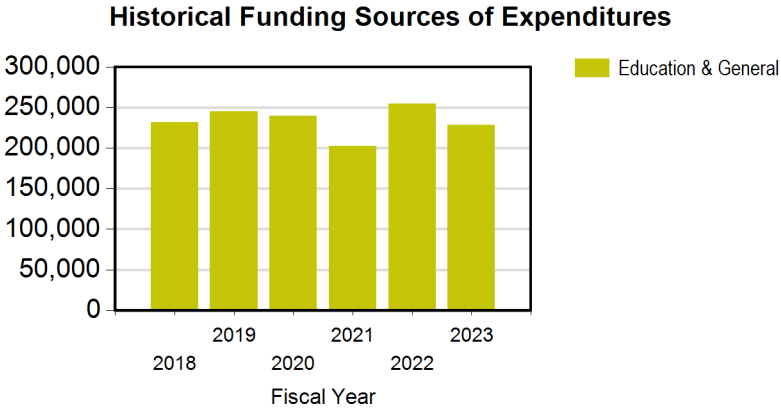
<b>Expenditures By Category</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Administrative Professionals	207,414	201,296	-3%	199,840	1%
State Classified/Other	13,631	5,131	-62%	7,921	-35%
Travel	4,168	4,424	6%	4,937	-10%
Supplies	11,520	5,259	-54%	3,565	48%
Services	17,749	7,308	-59%	18,615	-61%
Capital	0	4,990	0%	0	0%
<b>Total</b>	<b>254,482</b>	<b>228,407</b>	<b>-10%</b>	<b>234,877</b>	<b>-3%</b>

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

Colorado State University  
President's Office-Athletic Compliance  
Department # 0143 - President's Office-Athletic Compliance  
Fiscal Year Ended June 30, 2023

Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	232,016	245,660	239,885	202,344	254,482	228,407
Total	232,016	245,660	239,885	202,344	254,482	228,407

Expenditures By Category	2018	2019	2020	2021	2022	2023
Administrative Professionals	195,095	209,766	206,465	180,461	207,414	201,296
State Classified/Other	7,601	5,433	5,159	7,779	13,631	5,131
Travel	7,225	9,155	4,135	0	4,168	4,424
Supplies	2,335	1,129	2,718	125	11,520	5,259
Services	19,760	20,177	21,408	13,981	17,749	7,308
Capital	0	0	0	0	0	4,990
Total	232,016	245,660	239,885	202,344	254,482	228,407



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

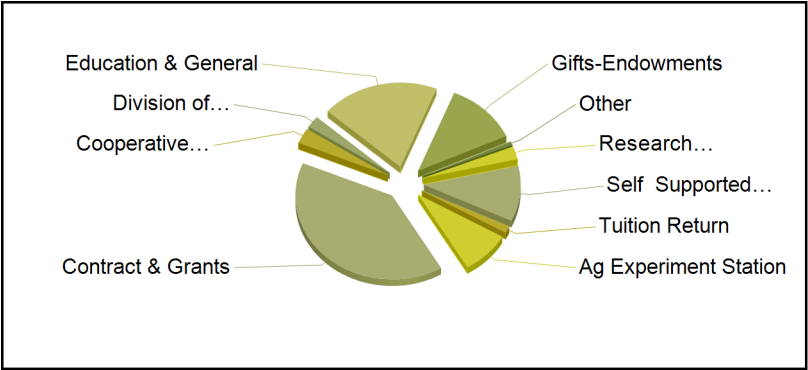
Funding Sources of Expenditures

	2023	% of Total
Contract & Grants	27,412,125	40%
Research Admin/Resources for Scholarly Programs	1,705,350	2%
Education & General	13,511,296	20%
Tuition Return	880,173	1%
Ag Experiment Station	5,665,564	8%
Cooperative Extension	2,048,542	3%
Division of Continuing Education	1,534,689	2%
Self Supported Operations	7,365,067	11%
Gifts-Endowments	8,366,238	12%
Other	480,971	1%
Total	68,970,014	100%

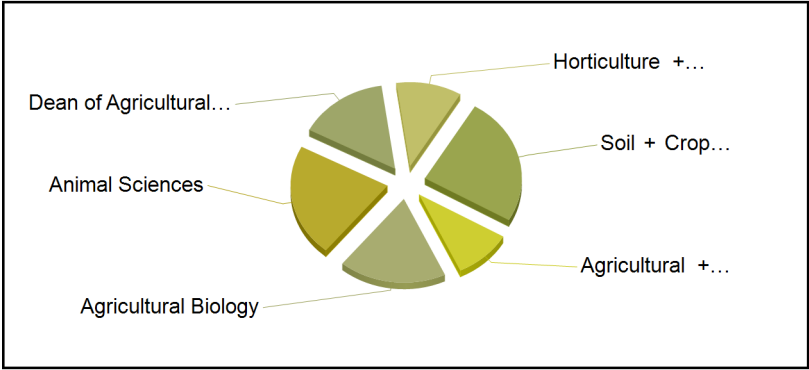
Expenditures By Department

	2023	% of Total
Dean of Agricultural Sciences	10,391,581	15%
Soil + Crop Sciences	17,046,314	25%
Animal Sciences	14,980,817	22%
Agricultural + Resource Economics	6,684,065	10%
Horticulture + Landscape Architecture	7,498,071	11%
Agricultural Biology	12,369,166	18%
Total	68,970,014	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

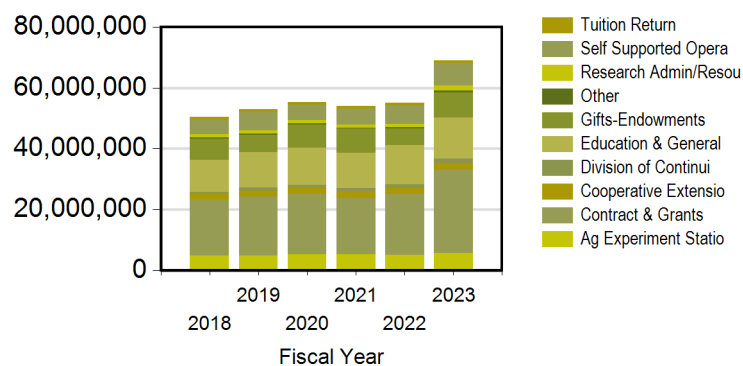


Colorado State University  
College of Agricultural Sciences  
Fiscal Year Ended June 30, 2023

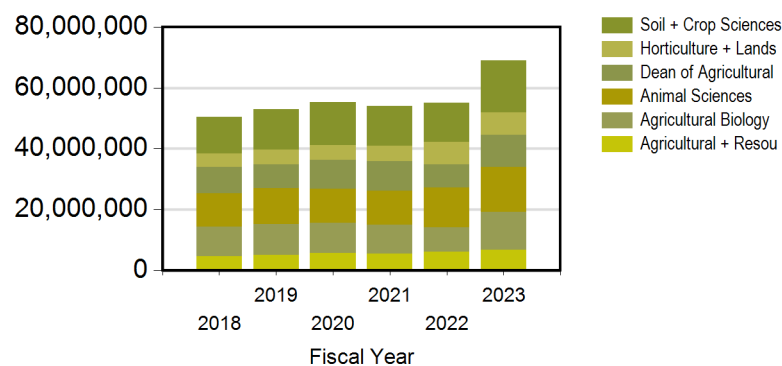
<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Contract & Grants	18,406,389	19,313,545	19,953,417	18,571,227	19,974,400	27,412,125
Research Admin/Resources for Scholarly Programs	1,019,540	1,138,756	1,000,012	1,013,868	1,014,512	1,705,350
Education & General	10,535,425	11,652,584	12,161,597	11,626,814	12,941,844	13,511,296
Tuition Return	851,517	875,327	854,464	867,048	864,186	880,173
Ag Experiment Station	4,845,155	4,873,810	5,161,756	5,260,881	4,993,031	5,665,564
Cooperative Extension	1,851,643	1,904,000	1,962,874	1,989,331	2,063,665	2,048,542
Division of Continuing Education	628,269	1,115,861	1,018,141	1,200,515	1,198,165	1,534,689
Self Supported Operations	4,925,859	6,058,952	5,151,160	5,304,161	6,153,005	7,365,067
Gifts-Endowments	6,952,009	5,584,598	7,652,302	7,941,606	5,462,991	8,366,238
Other	432,480	439,385	426,460	322,699	495,760	480,971
<b>Total</b>	<b>50,448,286</b>	<b>52,956,818</b>	<b>55,342,183</b>	<b>54,098,149</b>	<b>55,161,560</b>	<b>68,970,014</b>

<b>Expenditures By Department</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Dean of Agricultural Sciences	8,660,330	7,871,392	9,498,427	9,726,776	7,717,263	10,391,581
Soil + Crop Sciences	12,130,391	13,328,616	14,137,721	13,137,274	13,000,587	17,046,314
Animal Sciences	11,015,922	11,719,797	11,208,484	11,118,443	13,005,356	14,980,817
Agricultural + Resource Economics	4,558,175	4,903,762	5,631,866	5,454,570	6,136,013	6,684,065
Horticulture + Landscape Architecture	4,281,777	4,869,621	4,970,031	5,150,847	7,357,935	7,498,071
Agricultural Biology	9,801,691	10,263,631	9,895,654	9,510,239	7,944,406	12,369,166
<b>Total</b>	<b>50,448,286</b>	<b>52,956,818</b>	<b>55,342,183</b>	<b>54,098,149</b>	<b>55,161,560</b>	<b>68,970,014</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**





Colorado State University  
College of Agricultural Sciences  
Fiscal Year Ended June 30, 2023

<b>Funding Sources of Expenditures</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	19,974,400	27,412,125	37%	19,243,795	42%
Research Admin/Resources for Scholarly Programs	1,014,512	1,705,350	68%	1,037,338	64%
Education & General	12,941,844	13,511,296	4%	11,783,653	15%
Tuition Return	864,186	880,173	2%	862,508	2%
Ag Experiment Station	4,993,031	5,665,564	13%	5,026,927	13%
Cooperative Extension	2,063,665	2,048,542	-1%	1,954,303	5%
Division of Continuing Education	1,198,165	1,534,689	28%	1,032,190	49%
Self Supported Operations	6,153,005	7,365,067	20%	5,518,627	33%
Gifts-Endowments	5,462,991	8,366,238	53%	6,718,701	25%
Other	495,760	480,971	-3%	423,357	14%
<b>Total</b>	<b>55,161,560</b>	<b>68,970,014</b>	<b>25%</b>	<b>53,601,399</b>	<b>29%</b>

<b>Expenditures By Department</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Dean of Agricultural Sciences	7,717,263	10,391,581	35%	8,694,837	20%
Soil + Crop Sciences	13,000,587	17,046,314	31%	13,146,918	30%
Animal Sciences	13,005,356	14,980,817	15%	11,613,600	29%
Agricultural + Resource Economics	6,136,013	6,684,065	9%	5,336,877	25%
Horticulture + Landscape Architecture	7,357,935	7,498,071	2%	5,326,042	41%
Agricultural Biology	7,944,406	12,369,166	56%	9,483,124	30%
<b>Total</b>	<b>55,161,560</b>	<b>68,970,014</b>	<b>25%</b>	<b>53,601,399</b>	<b>29%</b>

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

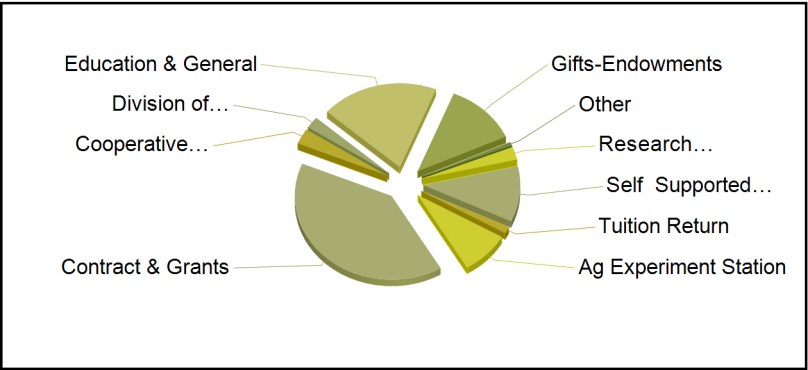
Funding Sources of Expenditures

	2023	% of Total
Contract & Grants	27,412,125	40%
Research Admin/Resources for Scholarly Programs	1,705,350	2%
Education & General	13,511,296	20%
Tuition Return	880,173	1%
Ag Experiment Station	5,665,564	8%
Cooperative Extension	2,048,542	3%
Division of Continuing Education	1,534,689	2%
Self Supported Operations	7,365,067	11%
Gifts-Endowments	8,366,238	12%
Other	480,971	1%
Total	68,970,014	100%

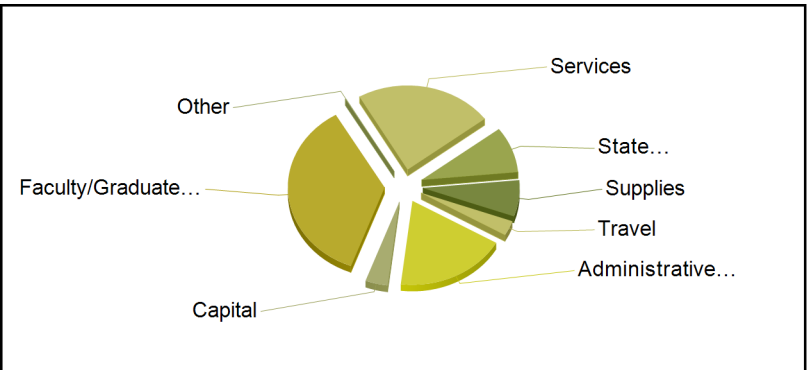
Expenditures By Category

	2023	% of Total
Faculty/Graduate Assistants	24,771,947	36%
Administrative Professionals	12,821,428	19%
State Classified/Other	6,100,156	9%
Travel	1,969,810	3%
Supplies	4,804,332	7%
Services	15,827,103	23%
Capital	2,584,934	4%
Other	90,304	0%
Total	68,970,014	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

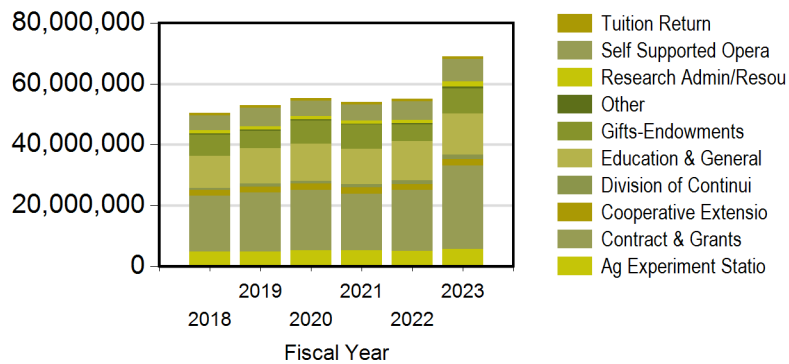


Colorado State University  
College of Agricultural Sciences  
Fiscal Year Ended June 30, 2023

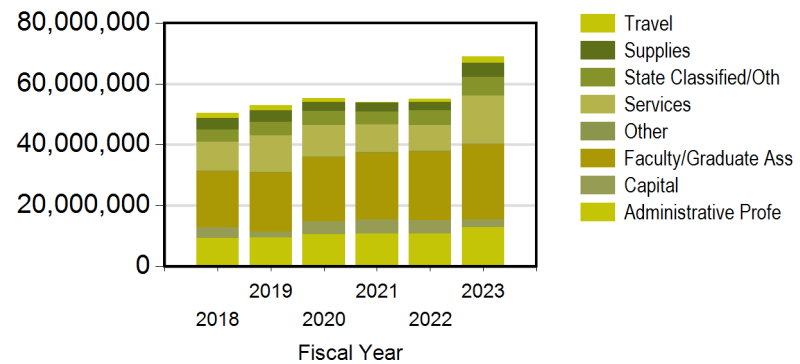
<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Contract & Grants	18,406,389	19,313,545	19,953,417	18,571,227	19,974,400	27,412,125
Research Admin/Resources for Scholarly Programs	1,019,540	1,138,756	1,000,012	1,013,868	1,014,512	1,705,350
Education & General	10,535,425	11,652,584	12,161,597	11,626,814	12,941,844	13,511,296
Tuition Return	851,517	875,327	854,464	867,048	864,186	880,173
Ag Experiment Station	4,845,155	4,873,810	5,161,756	5,260,881	4,993,031	5,665,564
Cooperative Extension	1,851,643	1,904,000	1,962,874	1,989,331	2,063,665	2,048,542
Division of Continuing Education	628,269	1,115,861	1,018,141	1,200,515	1,198,165	1,534,689
Self Supported Operations	4,925,859	6,058,952	5,151,160	5,304,161	6,153,005	7,365,067
Gifts-Endowments	6,952,009	5,584,598	7,652,302	7,941,606	5,462,991	8,366,238
Other	432,480	439,385	426,460	322,699	495,760	480,971
<b>Total</b>	<b>50,448,286</b>	<b>52,956,818</b>	<b>55,342,183</b>	<b>54,098,149</b>	<b>55,161,560</b>	<b>68,970,014</b>

<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Faculty/Graduate Assistants	18,644,277	19,518,506	21,353,692	22,078,325	22,751,969	24,771,947
Administrative Professionals	9,203,135	9,325,276	10,472,597	10,616,018	10,641,005	12,821,428
State Classified/Other	4,010,284	4,541,056	4,526,826	4,195,483	4,875,756	6,100,156
Travel	1,722,955	1,611,075	1,314,108	286,551	1,187,109	1,969,810
Supplies	3,739,976	3,860,245	3,026,114	2,992,175	2,693,556	4,804,332
Services	9,489,334	12,037,999	10,316,650	9,146,698	8,399,326	15,827,103
Capital	3,567,421	1,960,313	4,229,915	4,703,820	4,504,080	2,584,934
Other	70,904	102,348	102,280	79,079	108,760	90,304
<b>Total</b>	<b>50,448,286</b>	<b>52,956,818</b>	<b>55,342,183</b>	<b>54,098,149</b>	<b>55,161,560</b>	<b>68,970,014</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
College of Agricultural Sciences  
Fiscal Year Ended June 30, 2023

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Funding Sources of Expenditures</b>					
Contract & Grants	19,974,400	27,412,125	37%	19,243,795	42%
Research Admin/Resources for Scholarly Programs	1,014,512	1,705,350	68%	1,037,338	64%
Education & General	12,941,844	13,511,296	4%	11,783,653	15%
Tuition Return	864,186	880,173	2%	862,508	2%
Ag Experiment Station	4,993,031	5,665,564	13%	5,026,927	13%
Cooperative Extension	2,063,665	2,048,542	-1%	1,954,303	5%
Division of Continuing Education	1,198,165	1,534,689	28%	1,032,190	49%
Self Supported Operations	6,153,005	7,365,067	20%	5,518,627	33%
Gifts-Endowments	5,462,991	8,366,238	53%	6,718,701	25%
Other	495,760	480,971	-3%	423,357	14%
<b>Total</b>	<b>55,161,560</b>	<b>68,970,014</b>	<b>25%</b>	<b>53,601,399</b>	<b>29%</b>

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Expenditures By Category</b>					
Faculty/Graduate Assistants	22,751,969	24,771,947	9%	20,869,354	19%
Administrative Professionals	10,641,005	12,821,428	20%	10,051,606	28%
State Classified/Other	4,875,756	6,100,156	25%	4,429,881	38%
Travel	1,187,109	1,969,810	66%	1,224,359	61%
Supplies	2,693,556	4,804,332	78%	3,262,413	47%
Services	8,399,326	15,827,103	88%	9,878,001	60%
Capital	4,504,080	2,584,934	-43%	3,793,110	-32%
Other	108,760	90,304	-17%	92,674	-3%
<b>Total</b>	<b>55,161,560</b>	<b>68,970,014</b>	<b>25%</b>	<b>53,601,399</b>	<b>29%</b>

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

Colorado State University  
College of Agricultural Sciences  
Fiscal Year Ended June 30, 2023

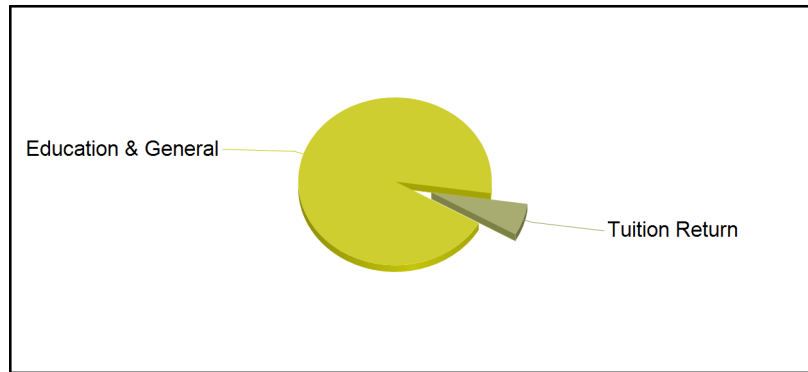
**Funding Sources of Expenditures**

	2023	% of Total
Education & General	13,511,296	94%
Tuition Return	880,173	6%
<b>Total</b>	<b>14,391,469</b>	<b>100%</b>

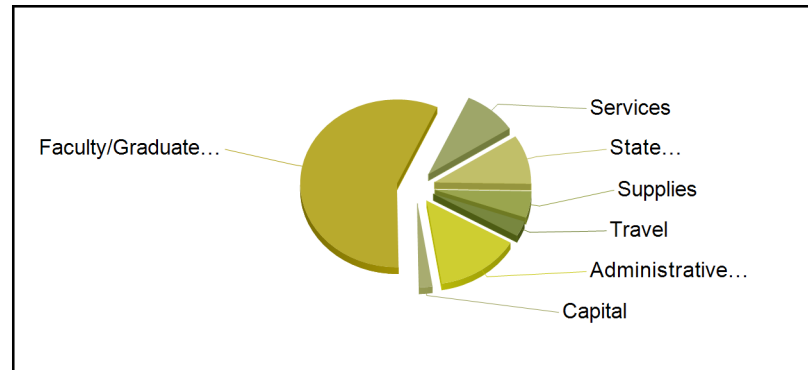
**Expenditures By Category**

	2023	% of Total
Faculty/Graduate Assistants	8,219,469	57%
Administrative Professionals	2,039,268	14%
State Classified/Other	1,363,471	9%
Travel	426,478	3%
Supplies	732,642	5%
Services	1,291,337	9%
Capital	318,803	2%
<b>Total</b>	<b>14,391,469</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
College of Agricultural Sciences  
Fiscal Year Ended June 30, 2023

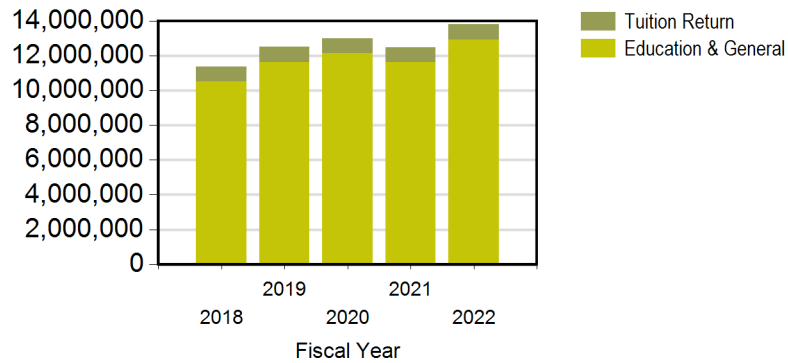
**Funding Sources of Expenditures**

	2018	2019	2020	2021	2022
Education & General	10,534,924	11,652,584	12,161,597	11,626,814	12,941,844
Tuition Return	851,517	875,327	854,464	867,048	864,186
<b>Total</b>	<b>11,386,442</b>	<b>12,527,911</b>	<b>13,016,061</b>	<b>12,493,862</b>	<b>13,806,031</b>

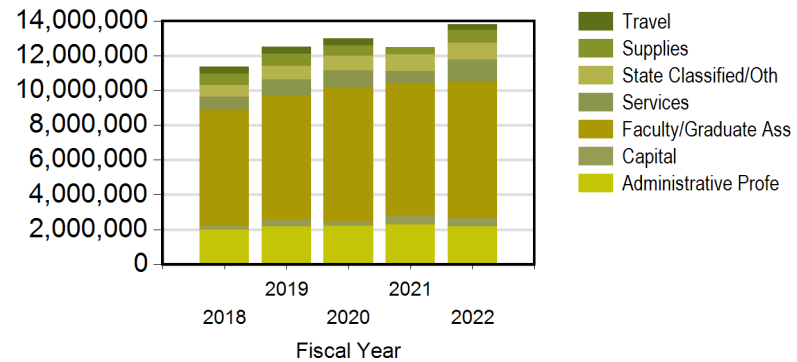
**Expenditures By Category**

	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	6,660,222	7,138,749	7,723,116	7,584,749	7,843,035
Administrative Professionals	1,987,607	2,155,622	2,200,336	2,275,910	2,175,116
State Classified/Other	666,034	768,604	860,625	926,446	958,856
Travel	404,785	414,784	426,527	56,805	322,229
Supplies	664,180	700,373	573,789	376,866	754,449
Services	775,519	978,944	964,351	762,884	1,294,666
Capital	228,095	370,836	267,317	510,203	457,679
<b>Total</b>	<b>11,386,442</b>	<b>12,527,911</b>	<b>13,016,061</b>	<b>12,493,862</b>	<b>13,806,031</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**





Colorado State University  
College of Agricultural Sciences  
Fiscal Year Ended June 30, 2023

<b>Funding Sources of Expenditures</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	12,941,844	13,511,296	4%	11,783,553	15%
Tuition Return	864,186	880,173	2%	862,508	2%
<b>Total</b>	<b>13,806,031</b>	<b>14,391,469</b>	<b>4%</b>	<b>12,646,061</b>	<b>14%</b>

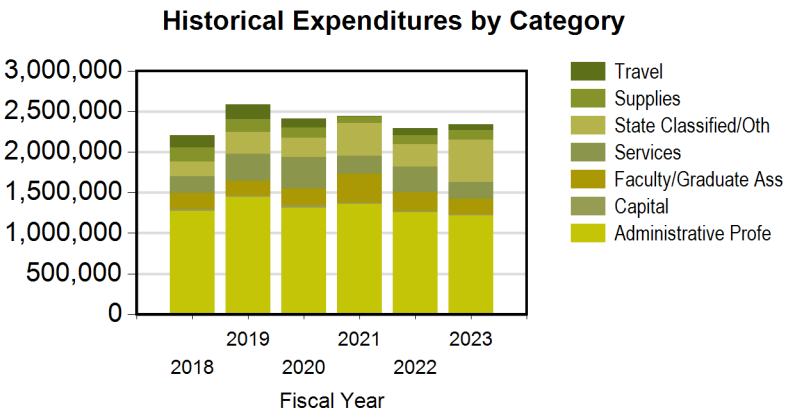
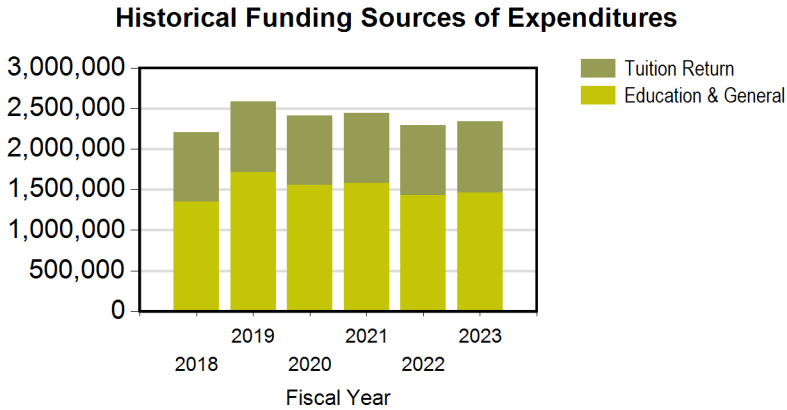
<b>Expenditures By Category</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	7,843,035	8,219,469	5%	7,389,974	11%
Administrative Professionals	2,175,116	2,039,268	-6%	2,158,918	-6%
State Classified/Other	958,856	1,363,471	42%	836,113	63%
Travel	322,229	426,478	32%	325,026	31%
Supplies	754,449	732,642	-3%	613,931	19%
Services	1,294,666	1,291,337	0%	955,273	35%
Capital	457,679	318,803	-30%	366,826	-13%
<b>Total</b>	<b>13,806,031</b>	<b>14,391,469</b>	<b>4%</b>	<b>12,646,061</b>	<b>14%</b>

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

Colorado State University  
College of Agricultural Sciences  
Department # 1101 - Dean of Agricultural Sciences  
Fiscal Year Ended June 30, 2023

Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	1,352,659	1,712,636	1,560,645	1,578,277	1,427,896	1,463,857
Tuition Return	851,517	875,327	854,464	867,048	864,186	880,173
Total	2,204,176	2,587,963	2,415,109	2,445,325	2,292,083	2,344,029

Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	194,995	178,441	202,573	353,923	227,374	186,823
Administrative Professionals	1,276,524	1,447,166	1,311,186	1,359,815	1,256,416	1,218,962
State Classified/Other	187,042	269,126	245,479	406,572	278,483	519,540
Travel	149,858	182,699	111,607	8,495	81,482	71,602
Supplies	167,972	160,692	123,381	75,602	110,870	121,641
Services	205,911	331,282	385,239	224,375	320,109	209,647
Capital	21,875	18,559	35,644	16,542	17,348	15,814
Total	2,204,176	2,587,963	2,415,109	2,445,325	2,292,083	2,344,029



Funding Sources of Expenditures

Total
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Expenditures By Category

Total
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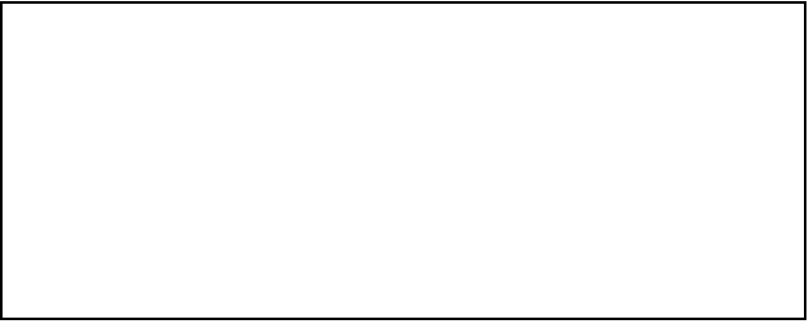
Historical Funding Sources of Expenditures

No Data Available



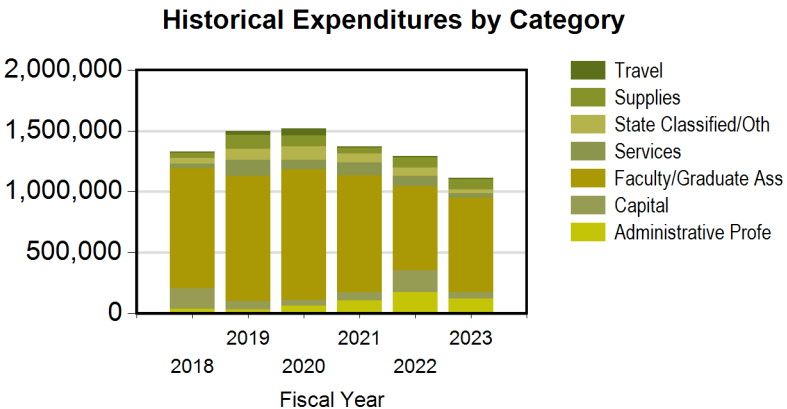
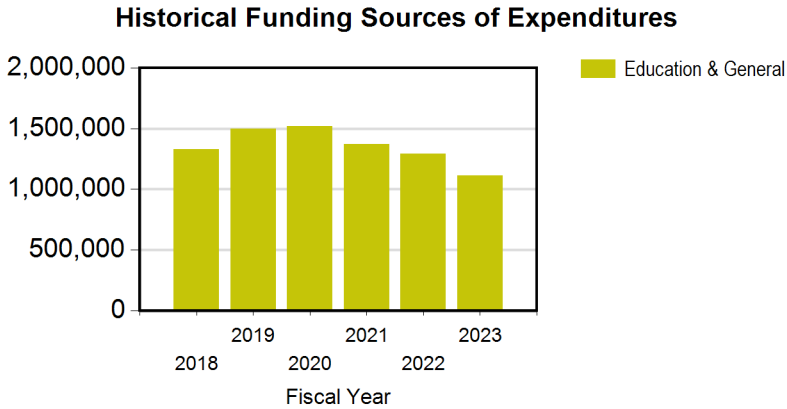
Historical Expenditures by Category

No Data Available



Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	1,328,105	1,499,767	1,517,086	1,369,969	1,292,391	1,112,557
Total	1,328,105	1,499,767	1,517,086	1,369,969	1,292,391	1,112,557

Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	984,467	1,031,988	1,073,908	959,612	693,302	771,911
Administrative Professionals	35,400	32,281	63,871	101,742	170,581	121,327
State Classified/Other	45,141	88,867	112,905	75,393	66,478	31,913
Travel	7,489	30,856	56,061	8,160	12,376	12,785
Supplies	44,574	119,072	89,911	46,106	83,005	83,353
Services	40,445	131,961	77,243	107,910	85,807	38,093
Capital	170,590	64,741	43,187	71,045	180,841	53,176
Total	1,328,105	1,499,767	1,517,086	1,369,969	1,292,391	1,112,557



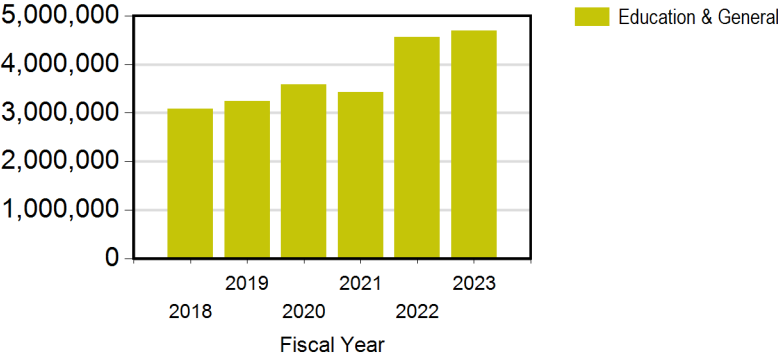
Funding Sources of Expenditures

	2018	2019	2020	2021	2022	2023
Education & General	3,079,056	3,241,716	3,584,746	3,431,692	4,568,201	4,697,295
Total	3,079,056	3,241,716	3,584,746	3,431,692	4,568,201	4,697,295

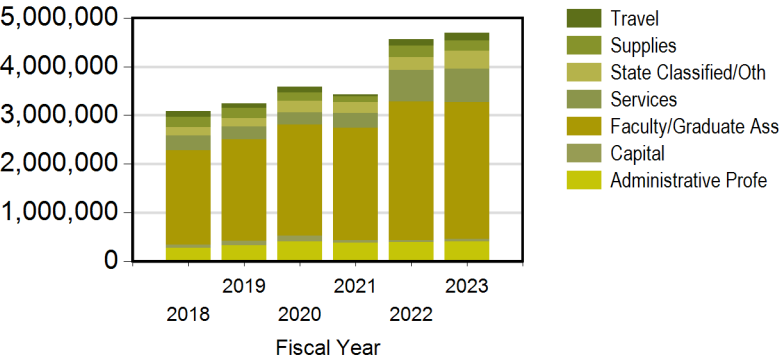
Expenditures By Category

	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	1,941,452	2,096,786	2,286,733	2,310,460	2,863,149	2,816,023
Administrative Professionals	268,888	322,372	399,518	381,544	390,840	401,337
State Classified/Other	172,598	176,819	244,605	226,670	264,097	366,633
Travel	109,240	91,945	119,696	37,568	130,018	156,066
Supplies	212,746	208,550	167,227	122,760	244,687	218,920
Services	305,243	254,958	248,527	299,170	639,942	687,616
Capital	68,890	90,286	118,440	53,518	35,467	50,700
Total	3,079,056	3,241,716	3,584,746	3,431,692	4,568,201	4,697,295

Historical Funding Sources of Expenditures

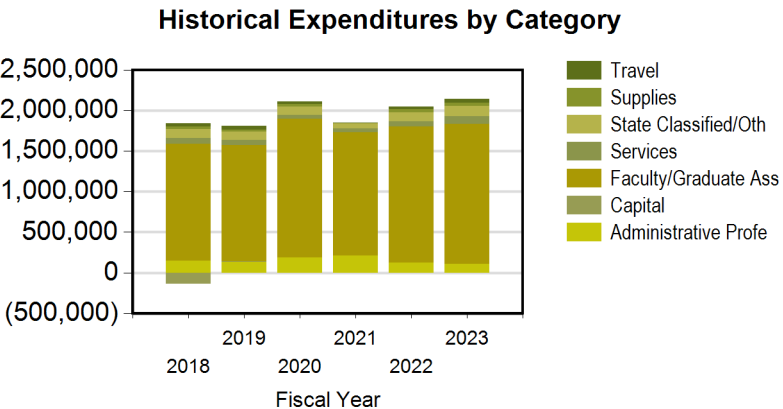
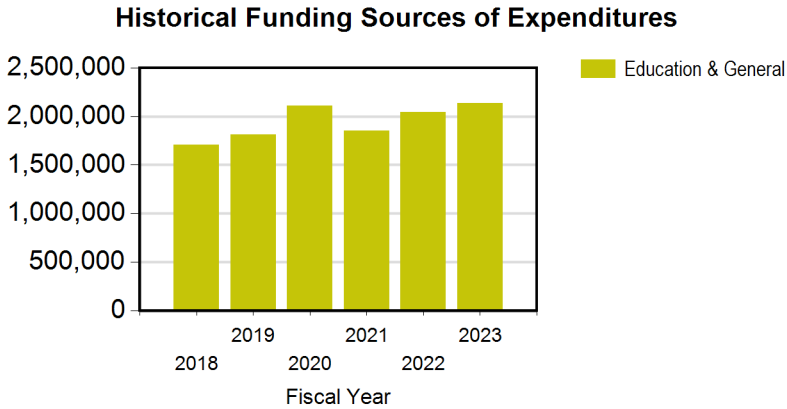


Historical Expenditures by Category



Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	1,707,336	1,811,617	2,109,840	1,849,894	2,046,525	2,140,035
Total	1,707,336	1,811,617	2,109,840	1,849,894	2,046,525	2,140,035

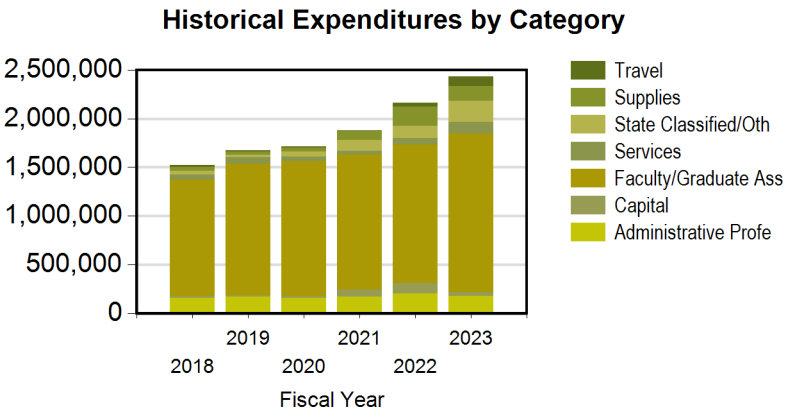
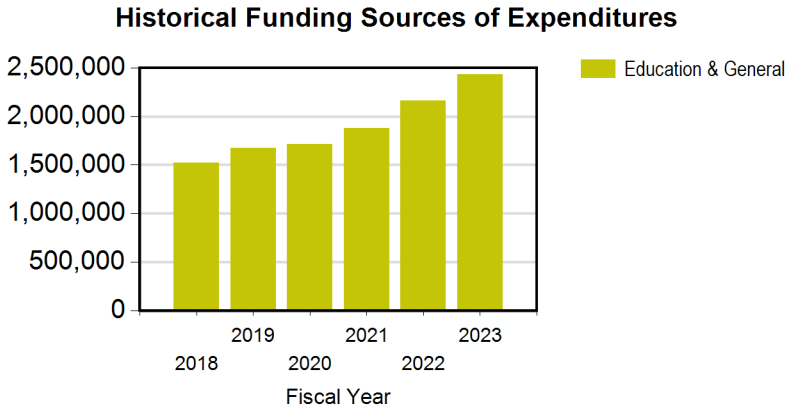
Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	1,437,433	1,432,896	1,706,715	1,521,133	1,677,138	1,733,629
Administrative Professionals	149,778	141,071	190,188	213,990	124,232	104,629
State Classified/Other	113,335	102,345	100,287	59,004	117,529	121,626
Travel	38,697	47,458	33,056	1,018	30,906	40,293
Supplies	31,245	27,508	29,277	9,629	35,305	46,293
Services	73,889	59,519	50,316	45,120	61,415	93,565
Capital	-137,041	819	0	0	0	0
Total	1,707,336	1,811,617	2,109,840	1,849,894	2,046,525	2,140,035



Colorado State University  
College of Agricultural Sciences  
Department # 1173 - Horticulture + Landscape Architecture  
Fiscal Year Ended June 30, 2023

Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	1,521,731	1,672,944	1,715,741	1,876,661	2,162,282	2,432,125
Total	1,521,731	1,672,944	1,715,741	1,876,661	2,162,282	2,432,125

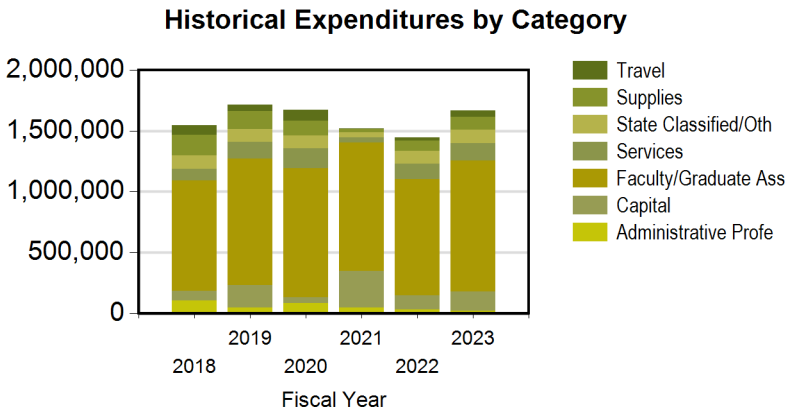
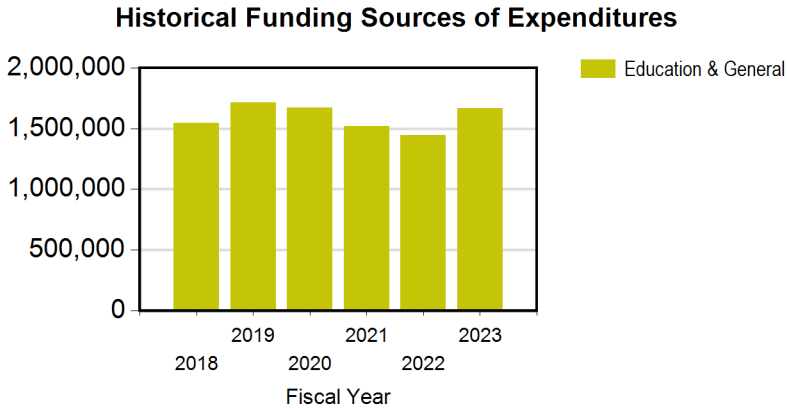
Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	1,192,992	1,358,383	1,390,585	1,384,687	1,424,321	1,632,944
Administrative Professionals	154,596	167,007	155,108	172,231	204,052	174,382
State Classified/Other	37,959	25,734	52,263	117,374	126,743	214,657
Travel	19,686	9,716	17,546	577	39,943	94,753
Supplies	38,801	37,370	38,711	92,478	197,575	156,788
Services	55,510	61,454	42,685	39,340	62,580	118,858
Capital	22,186	13,281	18,843	69,974	107,068	39,743
Total	1,521,731	1,672,944	1,715,741	1,876,661	2,162,282	2,432,125





Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	1,546,037	1,713,904	1,673,541	1,520,321	1,444,550	1,665,427
Total	1,546,037	1,713,904	1,673,541	1,520,321	1,444,550	1,665,427

Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	908,884	1,040,254	1,062,602	1,054,933	957,751	1,078,140
Administrative Professionals	102,422	45,726	80,465	46,587	28,994	18,631
State Classified/Other	109,960	105,714	105,086	41,433	105,526	109,103
Travel	79,815	52,109	88,561	986	27,503	50,978
Supplies	168,841	147,181	125,283	30,290	83,007	105,648
Services	94,521	139,769	160,341	46,968	124,813	143,557
Capital	81,594	183,150	51,203	299,123	116,954	159,370
Total	1,546,037	1,713,904	1,673,541	1,520,321	1,444,550	1,665,427



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

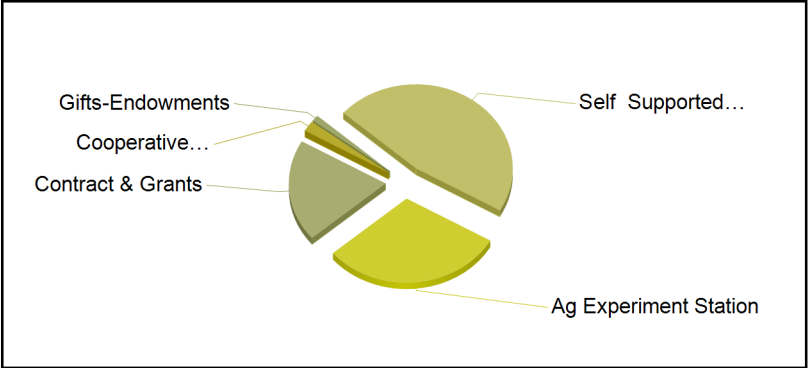
Funding Sources of Expenditures

	2023	% of Total
Contract & Grants	2,584,065	20%
Ag Experiment Station	4,013,902	30%
Cooperative Extension	267,122	2%
Self Supported Operations	6,180,235	47%
Gifts-Endowments	147,899	1%
<b>Total</b>	<b>13,193,223</b>	<b>100%</b>

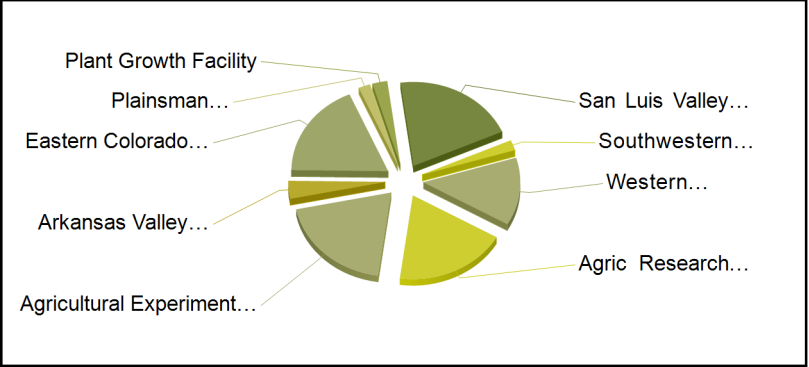
Expenditures By Department

	2023	% of Total
Agricultural Experiment Station	2,590,722	20%
Agric Research Development + Educ Center	2,482,008	19%
Plant Growth Facility	324,742	2%
Arkansas Valley Research Center	451,306	3%
Eastern Colorado Research Center	2,407,694	18%
San Luis Valley Research Center	2,698,461	20%
Plainsman Research Center	256,693	2%
Western Colorado Research Center	1,723,056	13%
Southwestern Colorado Research Center	258,540	2%
<b>Total</b>	<b>13,193,223</b>	<b>100%</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Department

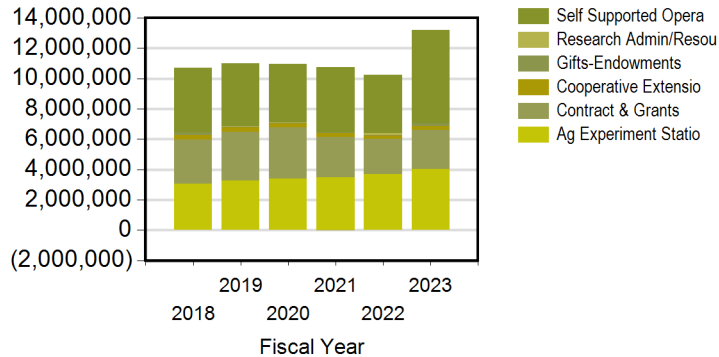


Colorado State University  
Agricultural Experiment Station  
Fiscal Year Ended June 30, 2023

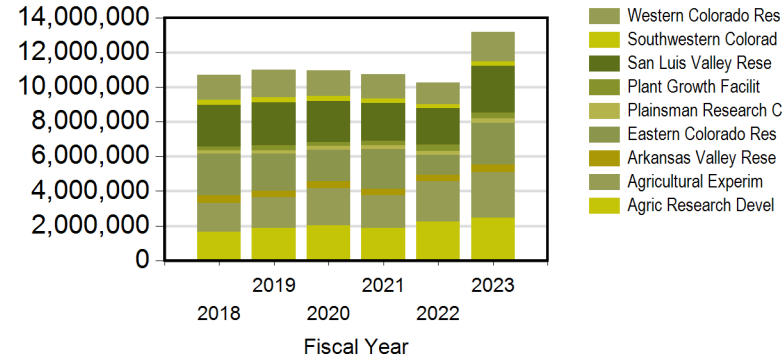
Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Contract & Grants	2,955,896	3,191,730	3,350,865	2,679,486	2,357,035	2,584,065
Research Admin/Resources for Scholarly Programs	0	10,029	18,009	-3,001	105,729	0
Ag Experiment Station	3,036,882	3,282,053	3,405,978	3,468,256	3,677,003	4,013,902
Cooperative Extension	260,692	282,305	270,981	243,374	227,995	267,122
Self Supported Operations	4,267,354	4,139,016	3,846,286	4,311,939	3,866,611	6,180,235
Gifts-Endowments	191,255	83,611	63,820	36,411	13,886	147,899
<b>Total</b>	<b>10,712,080</b>	<b>10,988,745</b>	<b>10,955,939</b>	<b>10,736,464</b>	<b>10,248,259</b>	<b>13,193,223</b>

Expenditures By Department	2018	2019	2020	2021	2022	2023
Agricultural Experiment Station	1,660,364	1,781,917	2,153,244	1,885,131	2,343,576	2,590,722
Agric Research Development + Educ Center	1,664,506	1,872,749	2,019,481	1,890,459	2,229,098	2,482,008
Plant Growth Facility	202,746	279,968	230,481	264,051	392,522	324,742
Arkansas Valley Research Center	438,033	358,082	385,475	356,048	354,655	451,306
Eastern Colorado Research Center	2,388,419	2,148,042	1,827,708	2,303,536	1,163,682	2,407,694
San Luis Valley Research Center	2,416,763	2,469,040	2,365,308	2,173,583	2,092,629	2,698,461
Plainsman Research Center	201,932	199,824	215,639	199,545	209,153	256,693
Western Colorado Research Center	1,436,917	1,587,720	1,476,150	1,398,500	1,223,850	1,723,056
Southwestern Colorado Research Center	302,399	291,403	282,453	265,613	239,093	258,540
<b>Total</b>	<b>10,712,080</b>	<b>10,988,745</b>	<b>10,955,939</b>	<b>10,736,464</b>	<b>10,248,259</b>	<b>13,193,223</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University  
Agricultural Experiment Station  
Fiscal Year Ended June 30, 2023

<b>Funding Sources of Expenditures</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	2,357,035	2,584,065	10%	2,907,002	-11%
Research Admin/Resources for Scholarly Programs	105,729	0	0%	26,153	0%
Ag Experiment Station	3,677,003	4,013,902	9%	3,374,034	19%
Cooperative Extension	227,995	267,122	17%	257,069	4%
Self Supported Operations	3,866,611	6,180,235	60%	4,086,241	51%
Gifts-Endowments	13,886	147,899	965%	77,797	90%
<b>Total</b>	<b>10,248,259</b>	<b>13,193,223</b>	<b>29%</b>	<b>10,728,297</b>	<b>23%</b>

<b>Expenditures By Department</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Agricultural Experiment Station	2,343,576	2,590,722	11%	1,964,846	32%
Agric Research Development + Educ Center	2,229,098	2,482,008	11%	1,935,259	28%
Plant Growth Facility	392,522	324,742	-17%	273,954	19%
Arkansas Valley Research Center	354,655	451,306	27%	378,459	19%
Eastern Colorado Research Center	1,163,682	2,407,694	107%	1,966,277	22%
San Luis Valley Research Center	2,092,629	2,698,461	29%	2,303,465	17%
Plainsman Research Center	209,153	256,693	23%	205,219	25%
Western Colorado Research Center	1,223,850	1,723,056	41%	1,424,627	21%
Southwestern Colorado Research Center	239,093	258,540	8%	276,192	-6%
<b>Total</b>	<b>10,248,259</b>	<b>13,193,223</b>	<b>29%</b>	<b>10,728,297</b>	<b>23%</b>

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

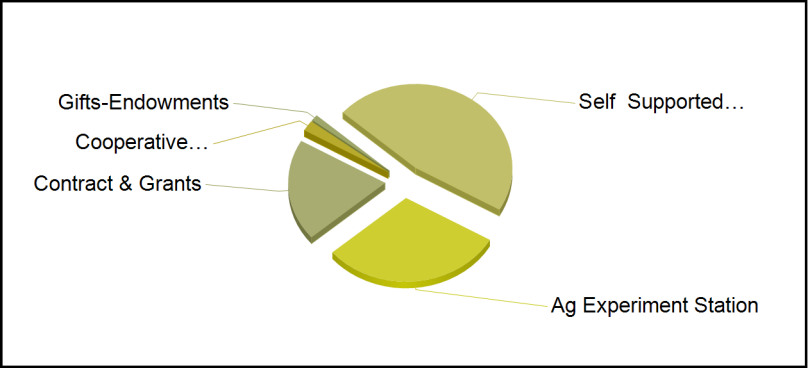
Funding Sources of Expenditures

	2023	% of Total
Contract & Grants	2,584,065	20%
Ag Experiment Station	4,013,902	30%
Cooperative Extension	267,122	2%
Self Supported Operations	6,180,235	47%
Gifts-Endowments	147,899	1%
Total	13,193,223	100%

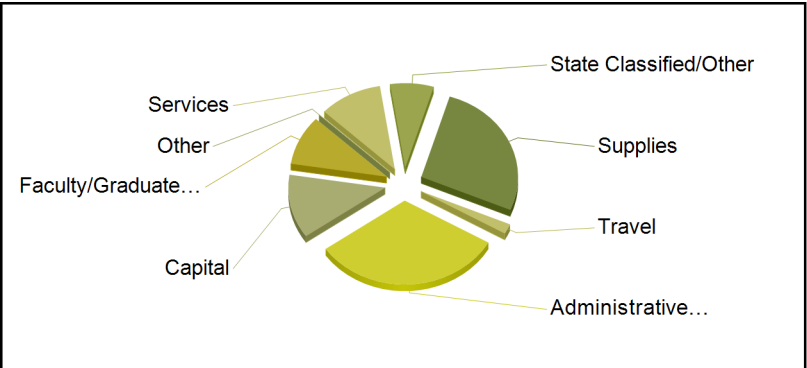
Expenditures By Category

	2023	% of Total
Faculty/Graduate Assistants	1,257,245	10%
Administrative Professionals	4,208,716	32%
State Classified/Other	950,107	7%
Travel	251,096	2%
Supplies	3,521,937	27%
Services	1,387,538	11%
Capital	1,613,692	12%
Other	2,893	0%
Total	13,193,223	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

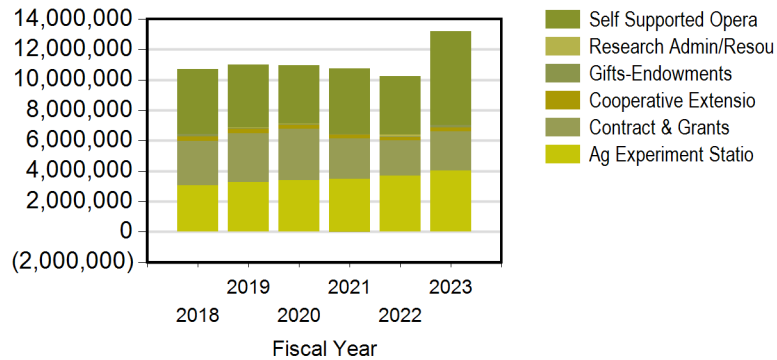


Colorado State University  
Agricultural Experiment Station  
Fiscal Year Ended June 30, 2023

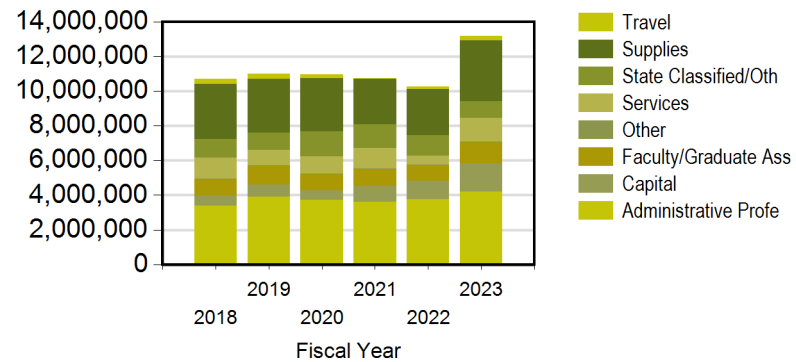
Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Contract & Grants	2,955,896	3,191,730	3,350,865	2,679,486	2,357,035	2,584,065
Research Admin/Resources for Scholarly Programs	0	10,029	18,009	-3,001	105,729	0
Ag Experiment Station	3,036,882	3,282,053	3,405,978	3,468,256	3,677,003	4,013,902
Cooperative Extension	260,692	282,305	270,981	243,374	227,995	267,122
Self Supported Operations	4,267,354	4,139,016	3,846,286	4,311,939	3,866,611	6,180,235
Gifts-Endowments	191,255	83,611	63,820	36,411	13,886	147,899
<b>Total</b>	<b>10,712,080</b>	<b>10,988,745</b>	<b>10,955,939</b>	<b>10,736,464</b>	<b>10,248,259</b>	<b>13,193,223</b>

Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	981,551	1,122,695	954,088	992,704	910,606	1,257,245
Administrative Professionals	3,379,222	3,896,887	3,714,088	3,598,463	3,746,686	4,208,716
State Classified/Other	1,067,170	998,137	1,444,003	1,368,823	1,200,878	950,107
Travel	304,351	261,986	213,187	19,836	139,361	251,096
Supplies	3,184,237	3,122,008	3,060,057	2,623,136	2,639,594	3,521,937
Services	1,205,576	884,987	1,008,005	1,203,235	513,612	1,387,538
Capital	582,951	699,627	561,009	924,042	1,093,845	1,613,692
Other	7,021	2,418	1,503	6,225	3,677	2,893
<b>Total</b>	<b>10,712,080</b>	<b>10,988,745</b>	<b>10,955,939</b>	<b>10,736,464</b>	<b>10,248,259</b>	<b>13,193,223</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Category





Colorado State University  
Agricultural Experiment Station  
Fiscal Year Ended June 30, 2023

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Funding Sources of Expenditures</b>					
Contract & Grants	2,357,035	2,584,065	10%	2,907,002	-11%
Research Admin/Resources for Scholarly Programs	105,729	0	0%	26,153	0%
Ag Experiment Station	3,677,003	4,013,902	9%	3,374,034	19%
Cooperative Extension	227,995	267,122	17%	257,069	4%
Self Supported Operations	3,866,611	6,180,235	60%	4,086,241	51%
Gifts-Endowments	13,886	147,899	965%	77,797	90%
<b>Total</b>	<b>10,248,259</b>	<b>13,193,223</b>	<b>29%</b>	<b>10,728,297</b>	<b>23%</b>

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Expenditures By Category</b>					
Faculty/Graduate Assistants	910,606	1,257,245	38%	992,329	27%
Administrative Professionals	3,746,686	4,208,716	12%	3,667,069	15%
State Classified/Other	1,200,878	950,107	-21%	1,215,802	-22%
Travel	139,361	251,096	80%	187,744	34%
Supplies	2,639,594	3,521,937	33%	2,925,806	20%
Services	513,612	1,387,538	170%	963,083	44%
Capital	1,093,845	1,613,692	48%	772,295	109%
Other	3,677	2,893	-21%	4,169	-31%
<b>Total</b>	<b>10,248,259</b>	<b>13,193,223</b>	<b>29%</b>	<b>10,728,297</b>	<b>23%</b>

Colorado State University  
College of Business  
Fiscal Year Ended June 30, 2023

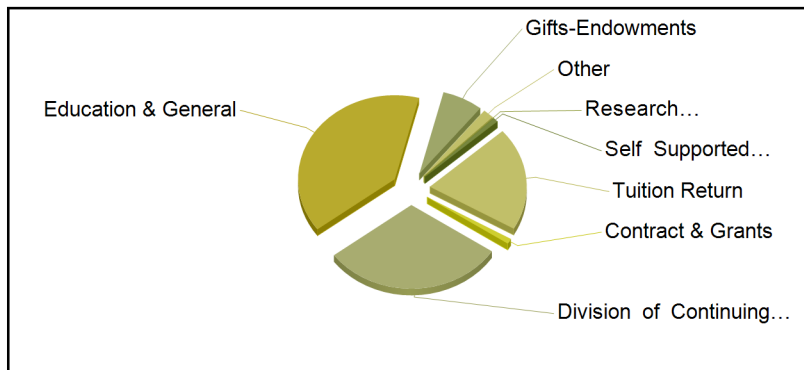
**Funding Sources of Expenditures**

	2023	% of Total
Contract & Grants	363,907	1%
Research Admin/Resources for Scholarly Programs	21,194	0%
Education & General	14,391,817	39%
Tuition Return	7,287,036	20%
Division of Continuing Education	11,168,515	30%
Self Supported Operations	308,804	1%
Gifts-Endowments	2,489,011	7%
Other	654,586	2%
<b>Total</b>	<b>36,684,871</b>	<b>100%</b>

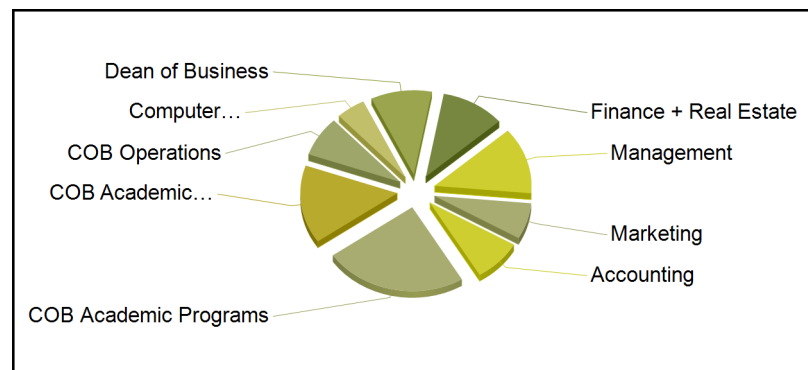
**Expenditures By Department**

	2023	% of Total
Dean of Business	3,705,744	10%
COB Operations	2,818,227	8%
COB Academic Support	5,515,006	15%
COB Academic Programs	8,756,526	24%
Accounting	2,969,772	8%
Finance + Real Estate	3,906,991	11%
Management	4,695,666	13%
Computer Information Systems	1,776,104	5%
Marketing	2,540,834	7%
<b>Total</b>	<b>36,684,871</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**

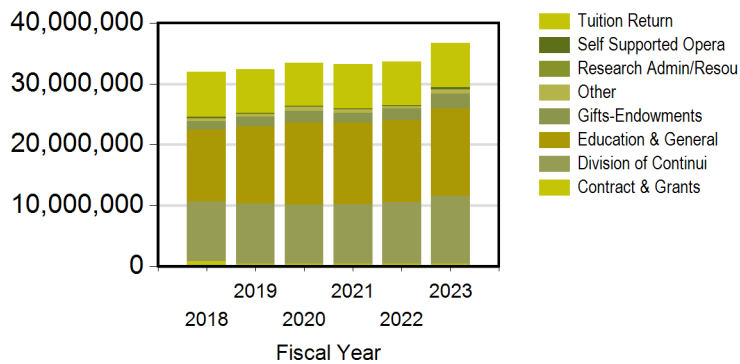


Colorado State University  
College of Business  
Fiscal Year Ended June 30, 2023

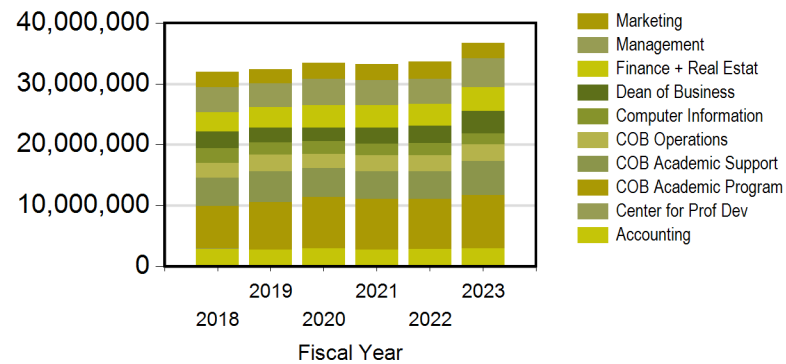
<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Contract & Grants	753,563	339,687	433,515	414,268	339,685	363,907
Research Admin/Resources for Scholarly Programs	61,413	29,433	82,683	18,312	59,750	21,194
Education & General	11,845,209	12,654,215	13,600,577	13,434,608	13,537,785	14,391,817
Tuition Return	7,329,651	7,175,837	7,094,237	7,241,881	7,114,228	7,287,036
Division of Continuing Education	9,836,662	9,992,400	9,636,382	9,794,685	10,212,992	11,168,515
Self Supported Operations	296,313	112,216	143,865	183,283	197,176	308,804
Gifts-Endowments	1,361,977	1,587,652	1,851,258	1,553,102	1,836,623	2,489,011
Other	474,621	459,609	619,973	589,383	342,071	654,586
<b>Total</b>	<b>31,959,409</b>	<b>32,351,048</b>	<b>33,462,491</b>	<b>33,229,524</b>	<b>33,640,310</b>	<b>36,684,871</b>

<b>Expenditures By Department</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Dean of Business	2,748,325	2,438,255	2,211,042	2,631,544	2,909,567	3,705,744
COB Operations	2,377,023	2,670,346	2,275,057	2,713,674	2,575,655	2,818,227
COB Academic Support	4,703,847	5,066,603	4,850,837	4,535,131	4,528,096	5,515,006
COB Academic Programs	6,987,583	7,892,154	8,349,977	8,307,872	8,234,369	8,756,526
Accounting	2,819,697	2,678,154	2,971,529	2,729,368	2,849,533	2,969,772
Finance + Real Estate	3,173,877	3,407,935	3,738,289	3,731,447	3,515,569	3,906,991
Management	4,092,326	3,917,279	4,284,307	4,171,684	4,152,591	4,695,666
Center for Prof Dev + Business Research	76,050	0	0	0	0	0
Computer Information Systems	2,442,688	2,020,515	2,115,082	1,828,407	2,027,753	1,776,104
Marketing	2,537,993	2,259,808	2,666,371	2,580,398	2,847,176	2,540,834
<b>Total</b>	<b>31,959,409</b>	<b>32,351,048</b>	<b>33,462,491</b>	<b>33,229,524</b>	<b>33,640,310</b>	<b>36,684,871</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**



Colorado State University  
College of Business  
Fiscal Year Ended June 30, 2023

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Funding Sources of Expenditures</b>					
Contract & Grants	339,685	363,907	7%	456,144	-20%
Research Admin/Resources for Scholarly Programs	59,750	21,194	-65%	50,318	-58%
Education & General	13,537,785	14,391,817	6%	13,014,479	11%
Tuition Return	7,114,228	7,287,036	2%	7,191,167	1%
Division of Continuing Education	10,212,992	11,168,515	9%	9,894,624	13%
Self Supported Operations	197,176	308,804	57%	186,571	66%
Gifts-Endowments	1,836,623	2,489,011	36%	1,638,122	52%
Other	342,071	654,586	91%	497,132	32%
<b>Total</b>	<b>33,640,310</b>	<b>36,684,871</b>	<b>9%</b>	<b>32,928,556</b>	<b>11%</b>

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Expenditures By Department</b>					
Dean of Business	2,909,567	3,705,744	27%	2,587,747	43%
COB Operations	2,575,655	2,818,227	9%	2,522,351	12%
COB Academic Support	4,528,096	5,515,006	22%	4,736,903	16%
COB Academic Programs	8,234,369	8,756,526	6%	7,954,391	10%
Accounting	2,849,533	2,969,772	4%	2,809,656	6%
Finance + Real Estate	3,515,569	3,906,991	11%	3,513,424	11%
Management	4,152,591	4,695,666	13%	4,123,637	14%
Center for Prof Dev + Business Research	0	0	0%	15,210	0%
Computer Information Systems	2,027,753	1,776,104	-12%	2,086,889	-15%
Marketing	2,847,176	2,540,834	-11%	2,578,349	-1%
<b>Total</b>	<b>33,640,310</b>	<b>36,684,871</b>	<b>9%</b>	<b>32,928,556</b>	<b>11%</b>

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

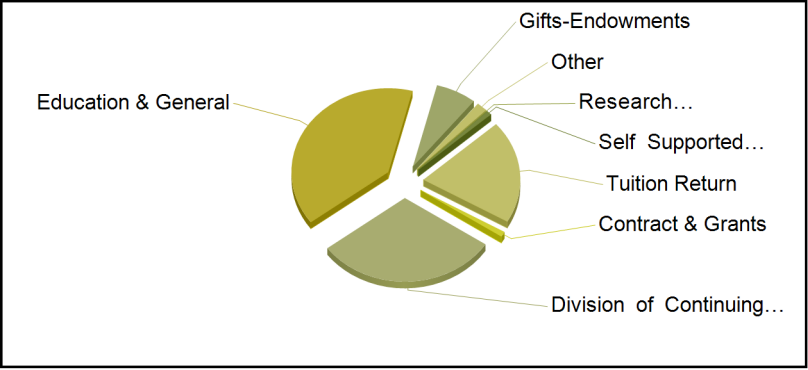
Funding Sources of Expenditures

	2023	% of Total
Contract & Grants	363,907	1%
Research Admin/Resources for Scholarly Programs	21,194	0%
Education & General	14,391,817	39%
Tuition Return	7,287,036	20%
Division of Continuing Education	11,168,515	30%
Self Supported Operations	308,804	1%
Gifts-Endowments	2,489,011	7%
Other	654,586	2%
Total	36,684,871	100%

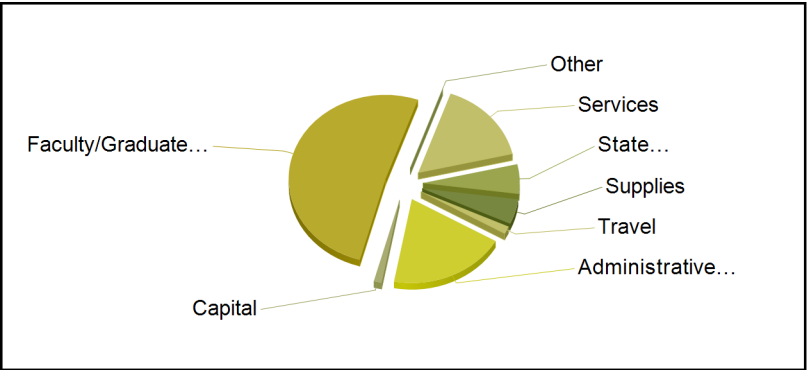
Expenditures By Category

	2023	% of Total
Faculty/Graduate Assistants	18,768,715	51%
Administrative Professionals	7,200,564	20%
State Classified/Other	2,079,961	6%
Travel	536,456	1%
Supplies	1,765,000	5%
Services	5,852,439	16%
Capital	481,345	1%
Other	392	0%
Total	36,684,871	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

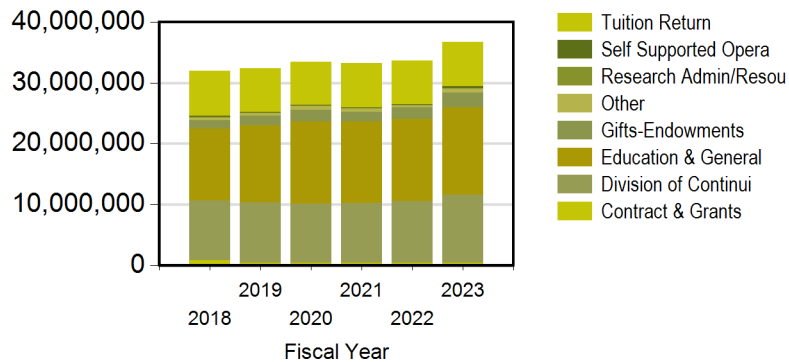


Colorado State University  
College of Business  
Fiscal Year Ended June 30, 2023

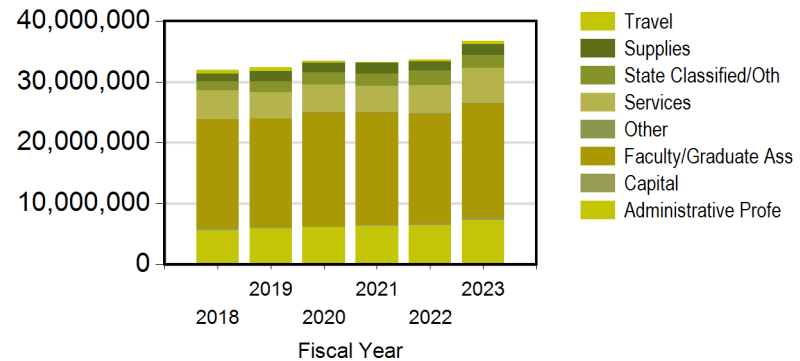
<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Contract & Grants	753,563	339,687	433,515	414,268	339,685	363,907
Research Admin/Resources for Scholarly Programs	61,413	29,433	82,683	18,312	59,750	21,194
Education & General	11,845,209	12,654,215	13,600,577	13,434,608	13,537,785	14,391,817
Tuition Return	7,329,651	7,175,837	7,094,237	7,241,881	7,114,228	7,287,036
Division of Continuing Education	9,836,662	9,992,400	9,636,382	9,794,685	10,212,992	11,168,515
Self Supported Operations	296,313	112,216	143,865	183,283	197,176	308,804
Gifts-Endowments	1,361,977	1,587,652	1,851,258	1,553,102	1,836,623	2,489,011
Other	474,621	459,609	619,973	589,383	342,071	654,586
<b>Total</b>	<b>31,959,409</b>	<b>32,351,048</b>	<b>33,462,491</b>	<b>33,229,524</b>	<b>33,640,310</b>	<b>36,684,871</b>

<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Faculty/Graduate Assistants	18,017,324	17,834,566	18,807,331	18,481,523	18,039,282	18,768,715
Administrative Professionals	5,536,998	5,858,335	6,055,286	6,283,069	6,354,420	7,200,564
State Classified/Other	1,442,510	1,730,476	1,939,227	1,952,579	2,385,817	2,079,961
Travel	571,654	590,311	354,476	15,008	245,546	536,456
Supplies	1,346,612	1,731,506	1,587,968	1,906,512	1,537,469	1,765,000
Services	4,748,532	4,379,933	4,548,226	4,360,999	4,672,945	5,852,439
Capital	295,780	225,921	169,949	229,132	404,612	481,345
Other	0	0	28	702	219	392
<b>Total</b>	<b>31,959,409</b>	<b>32,351,048</b>	<b>33,462,491</b>	<b>33,229,524</b>	<b>33,640,310</b>	<b>36,684,871</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
College of Business  
Fiscal Year Ended June 30, 2023

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Funding Sources of Expenditures</b>					
Contract & Grants	339,685	363,907	7%	456,144	-20%
Research Admin/Resources for Scholarly Programs	59,750	21,194	-65%	50,318	-58%
Education & General	13,537,785	14,391,817	6%	13,014,479	11%
Tuition Return	7,114,228	7,287,036	2%	7,191,167	1%
Division of Continuing Education	10,212,992	11,168,515	9%	9,894,624	13%
Self Supported Operations	197,176	308,804	57%	186,571	66%
Gifts-Endowments	1,836,623	2,489,011	36%	1,638,122	52%
Other	342,071	654,586	91%	497,132	32%
<b>Total</b>	<b>33,640,310</b>	<b>36,684,871</b>	<b>9%</b>	<b>32,928,556</b>	<b>11%</b>

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Expenditures By Category</b>					
Faculty/Graduate Assistants	18,039,282	18,768,715	4%	18,236,005	3%
Administrative Professionals	6,354,420	7,200,564	13%	6,017,622	20%
State Classified/Other	2,385,817	2,079,961	-13%	1,890,122	10%
Travel	245,546	536,456	118%	355,399	51%
Supplies	1,537,469	1,765,000	15%	1,622,014	9%
Services	4,672,945	5,852,439	25%	4,542,127	29%
Capital	404,612	481,345	19%	265,079	82%
Other	219	392	78%	190	106%
<b>Total</b>	<b>33,640,310</b>	<b>36,684,871</b>	<b>9%</b>	<b>32,928,556</b>	<b>11%</b>



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

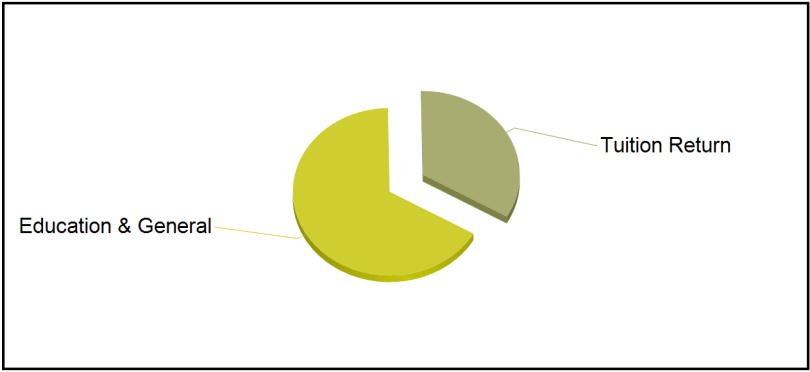
Funding Sources of Expenditures

	2023	% of Total
Education & General	14,391,817	66%
Tuition Return	7,287,036	34%
Total	21,678,853	100%

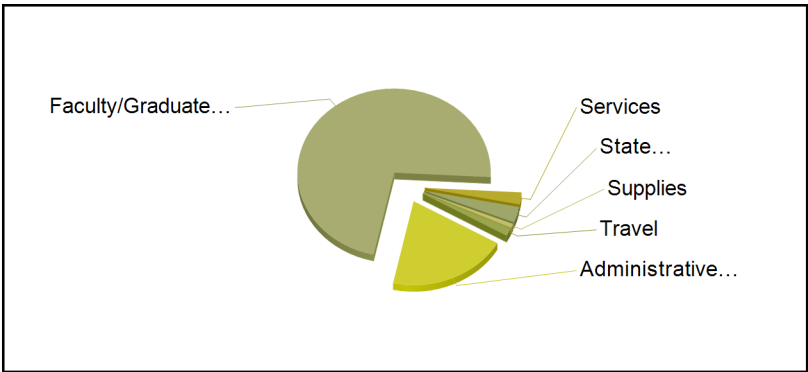
Expenditures By Category

	2023	% of Total
Faculty/Graduate Assistants	15,704,151	72%
Administrative Professionals	4,352,903	20%
State Classified/Other	648,780	3%
Travel	314,966	1%
Supplies	165,406	1%
Services	492,646	2%
Total	21,678,853	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University  
College of Business  
Fiscal Year Ended June 30, 2023

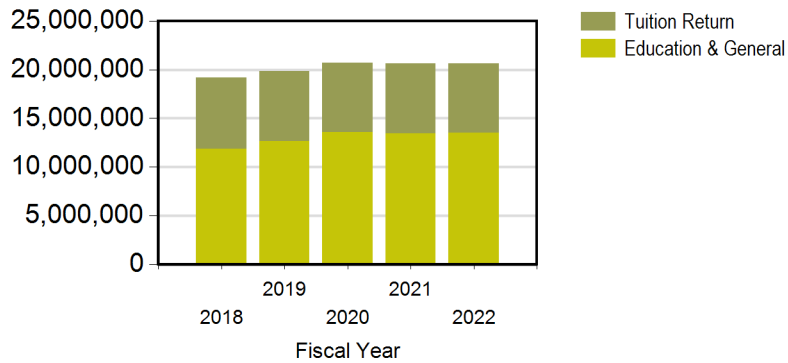
**Funding Sources of Expenditures**

	2018	2019	2020	2021	2022
Education & General	11,845,209	12,654,215	13,600,577	13,434,608	13,537,785
Tuition Return	7,329,651	7,175,837	7,094,237	7,241,881	7,114,228
<b>Total</b>	<b>19,174,860</b>	<b>19,830,052</b>	<b>20,694,815</b>	<b>20,676,490</b>	<b>20,652,012</b>

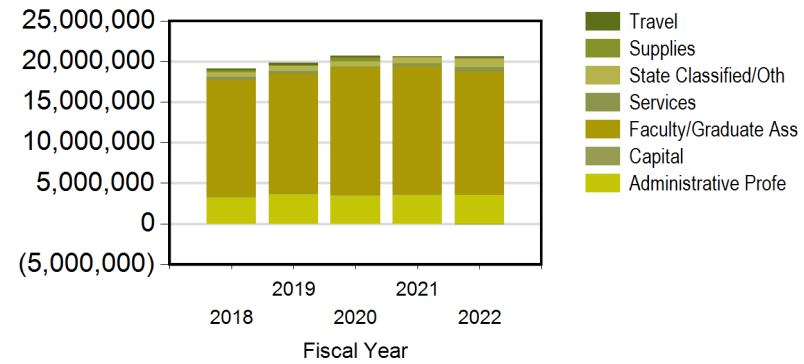
**Expenditures By Category**

	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	14,424,014	14,753,429	15,770,480	15,762,519	15,281,758
Administrative Professionals	3,242,963	3,677,104	3,506,624	3,615,747	3,490,993
State Classified/Other	577,190	606,329	630,677	728,987	1,046,053
Travel	250,401	288,776	177,522	6,506	142,117
Supplies	258,413	121,943	537,002	188,129	181,926
Services	369,629	373,646	43,722	371,337	510,588
Capital	52,249	8,825	28,788	3,265	-1,423
<b>Total</b>	<b>19,174,860</b>	<b>19,830,052</b>	<b>20,694,815</b>	<b>20,676,490</b>	<b>20,652,012</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
College of Business  
Fiscal Year Ended June 30, 2023

<b>Funding Sources of Expenditures</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	13,537,785	14,391,817	6%	13,014,479	11%
Tuition Return	7,114,228	7,287,036	2%	7,191,167	1%
<b>Total</b>	<b>20,652,012</b>	<b>21,678,853</b>	<b>5%</b>	<b>20,205,646</b>	<b>7%</b>

<b>Expenditures By Category</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	15,281,758	15,704,151	3%	15,198,440	3%
Administrative Professionals	3,490,993	4,352,903	25%	3,506,686	24%
State Classified/Other	1,046,053	648,780	-38%	717,847	-10%
Travel	142,117	314,966	122%	173,064	82%
Supplies	181,926	165,406	-9%	257,483	-36%
Services	510,588	492,646	-4%	333,784	48%
Capital	(1,423)	0	0%	18,341	0%
<b>Total</b>	<b>20,652,012</b>	<b>21,678,853</b>	<b>5%</b>	<b>20,205,646</b>	<b>7%</b>

College of Business

Department Level

Education and General Funding Sources

Expenditures by Cost Objective

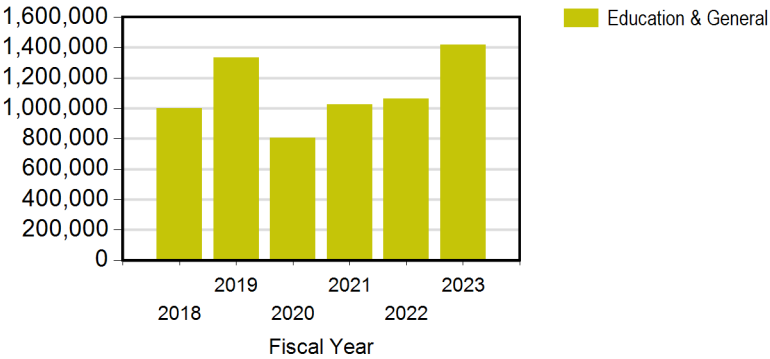
Funding Sources of Expenditures

	2018	2019	2020	2021	2022	2023
Education & General	998,373	1,331,945	805,366	1,027,179	1,061,491	1,420,499
Total	998,373	1,331,945	805,366	1,027,179	1,061,491	1,420,499

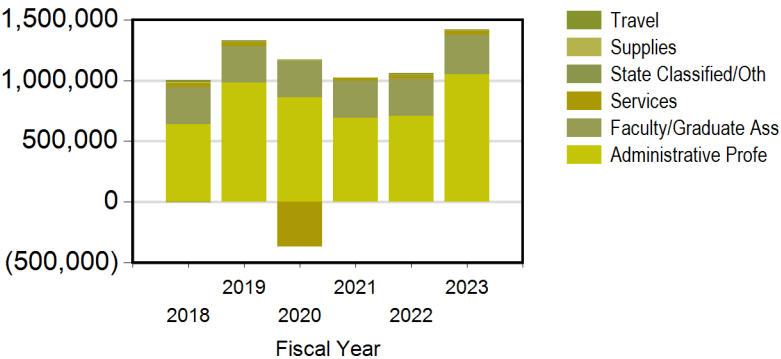
Expenditures By Category

	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	304,216	301,139	306,610	306,610	311,592	326,468
Administrative Professionals	638,787	982,936	859,496	691,613	705,189	1,050,799
State Classified/Other	-3,852	0	0	0	265	0
Travel	15,131	9,613	4,581	0	10,004	2,943
Supplies	10,415	1,290	2,572	1,307	4,159	3,755
Services	33,676	36,967	-367,893	27,650	30,282	36,534
Total	998,373	1,331,945	805,366	1,027,179	1,061,491	1,420,499

Historical Funding Sources of Expenditures

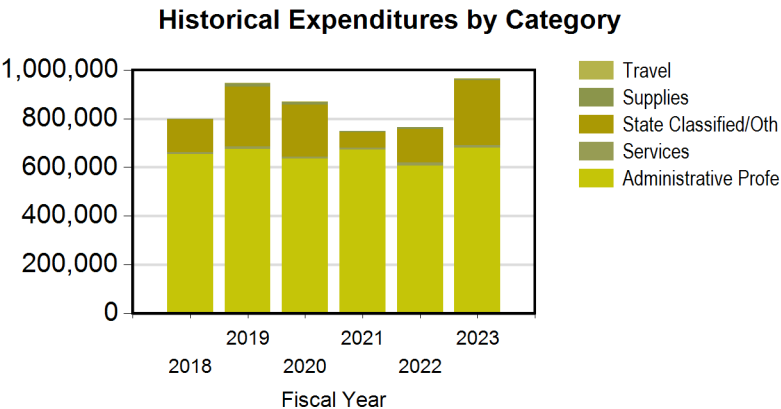
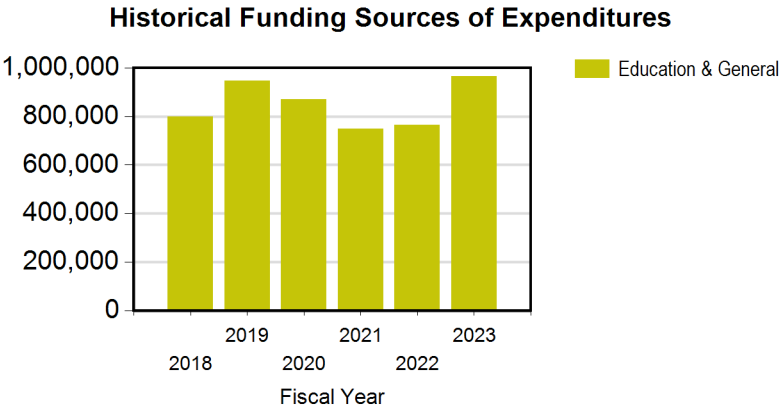


Historical Expenditures by Category



Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	799,791	947,626	869,428	748,077	764,077	966,833
Total	799,791	947,626	869,428	748,077	764,077	966,833

Expenditures By Category	2018	2019	2020	2021	2022	2023
Administrative Professionals	653,791	674,346	635,719	671,863	605,755	680,070
State Classified/Other	133,905	246,424	212,562	63,864	138,102	264,620
Travel	0	2,433	2,243	0	0	2,461
Supplies	3,151	12,636	10,689	4,810	7,164	7,439
Services	8,944	11,788	8,214	7,540	13,056	12,242
Total	799,791	947,626	869,428	748,077	764,077	966,833



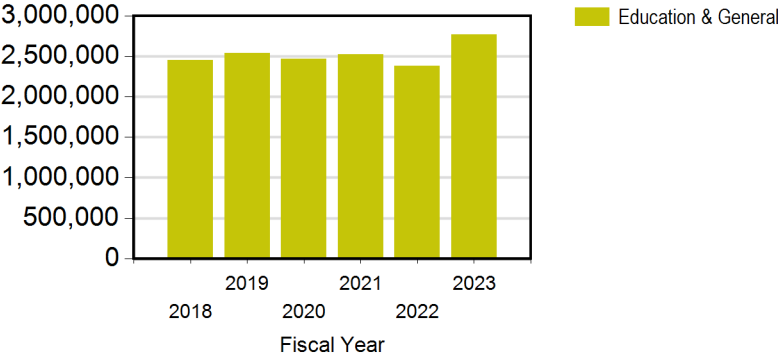
Funding Sources of Expenditures

	2018	2019	2020	2021	2022	2023
Education & General	2,451,355	2,544,118	2,465,868	2,521,275	2,384,205	2,772,236
Total	2,451,355	2,544,118	2,465,868	2,521,275	2,384,205	2,772,236

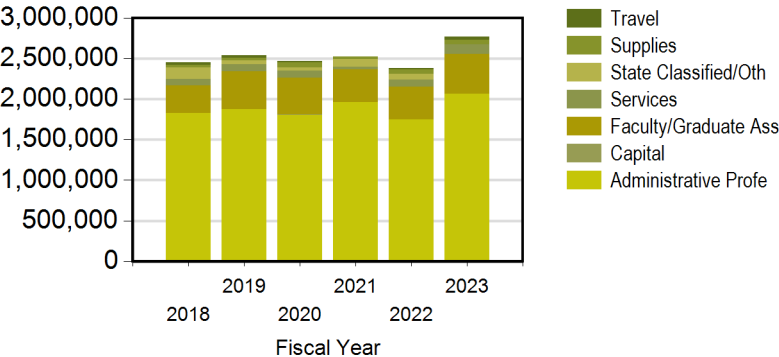
Expenditures By Category

	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	340,707	468,577	447,995	402,085	409,949	489,770
Administrative Professionals	1,825,441	1,877,388	1,813,464	1,963,479	1,745,785	2,063,319
State Classified/Other	143,455	50,460	41,566	94,161	72,003	0
Travel	27,985	31,422	13,367	0	17,679	42,027
Supplies	32,327	33,011	58,659	30,262	56,277	55,414
Services	81,440	83,260	90,194	31,288	82,512	121,706
Capital	0	0	625	0	0	0
Total	2,451,355	2,544,118	2,465,868	2,521,275	2,384,205	2,772,236

Historical Funding Sources of Expenditures



Historical Expenditures by Category



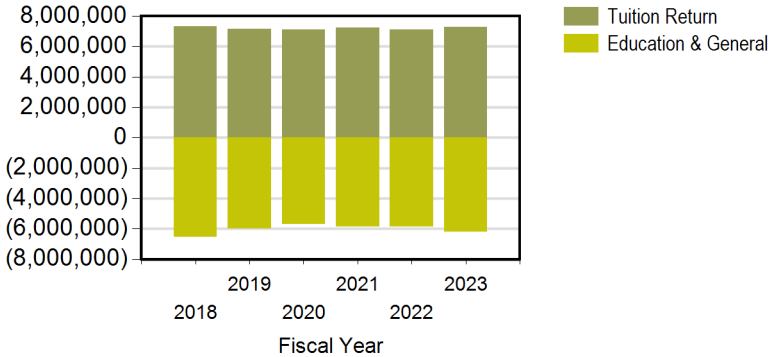


Colorado State University  
 College of Business  
 Department # 1270 - COB Academic Programs  
 Fiscal Year Ended June 30, 2023

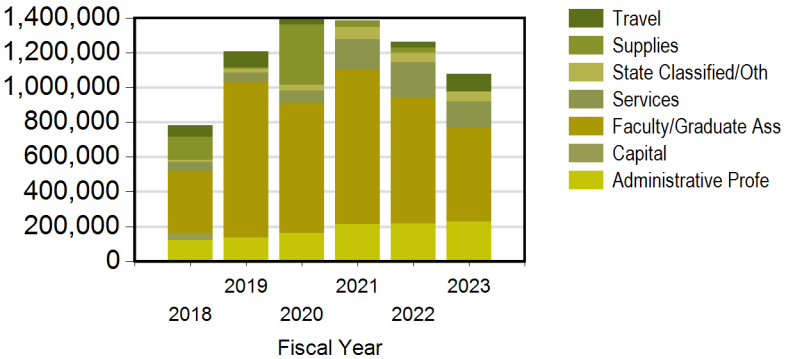
Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	-6,548,460	-5,969,068	-5,697,809	-5,856,859	-5,852,581	-6,209,719
Tuition Return	7,329,651	7,175,837	7,094,237	7,241,881	7,114,228	7,287,036
Total	781,191	1,206,769	1,396,429	1,385,023	1,261,647	1,077,318

Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	358,697	895,251	749,273	886,486	724,713	538,772
Administrative Professionals	118,944	136,435	161,981	214,626	217,385	228,070
State Classified/Other	9,948	21,155	33,746	69,721	57,738	54,177
Travel	66,973	91,267	32,819	1,994	32,080	97,674
Supplies	132,032	9,106	347,861	34,059	27,649	6,030
Services	52,641	53,554	70,750	178,137	202,082	152,595
Capital	41,956	0	0	0	0	0
Total	781,191	1,206,769	1,396,429	1,385,023	1,261,647	1,077,318

Historical Funding Sources of Expenditures



Historical Expenditures by Category



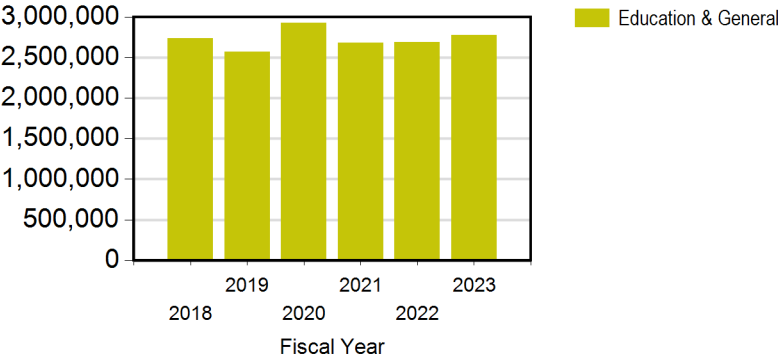
Funding Sources of Expenditures

	2018	2019	2020	2021	2022	2023
Education & General	2,737,012	2,568,682	2,931,293	2,682,589	2,690,933	2,781,181
Total	2,737,012	2,568,682	2,931,293	2,682,589	2,690,933	2,781,181

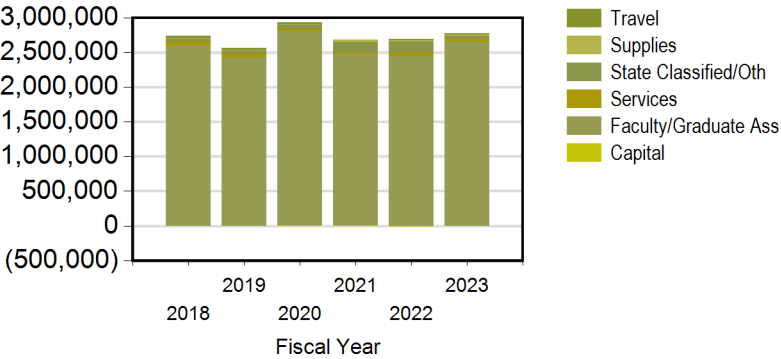
Expenditures By Category

	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	2,593,845	2,431,714	2,789,844	2,474,543	2,451,429	2,656,219
State Classified/Other	51,716	52,978	61,836	149,343	163,825	50,713
Travel	27,904	27,285	22,046	0	17,220	18,396
Supplies	11,531	10,332	8,897	29,537	14,653	17,435
Services	52,015	46,373	41,360	24,977	45,227	38,419
Capital	0	0	7,310	4,190	-1,423	0
Total	2,737,012	2,568,682	2,931,293	2,682,589	2,690,933	2,781,181

Historical Funding Sources of Expenditures

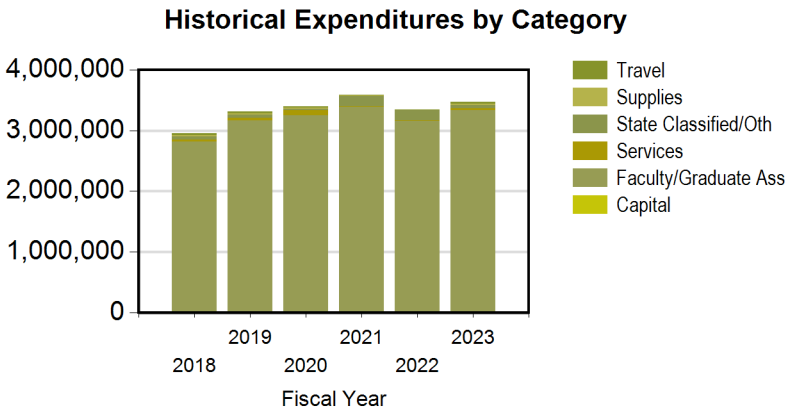
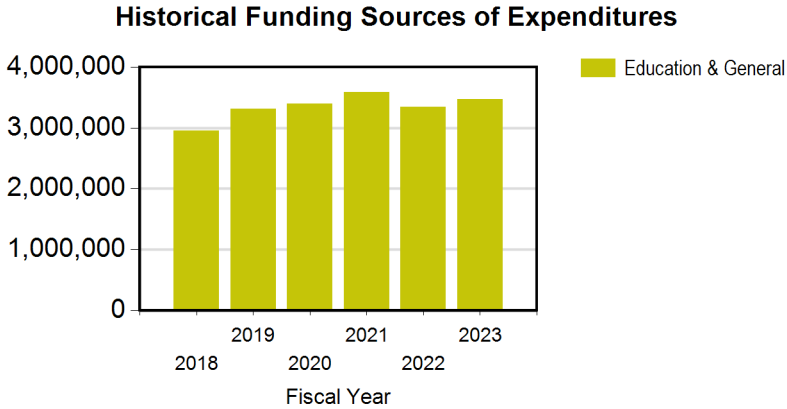


Historical Expenditures by Category



Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	2,952,259	3,317,406	3,402,213	3,584,706	3,349,803	3,474,544
Total	2,952,259	3,317,406	3,402,213	3,584,706	3,349,803	3,474,544

Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	2,812,615	3,166,396	3,253,403	3,383,538	3,150,810	3,339,685
State Classified/Other	52,542	54,072	25,788	165,017	163,595	49,478
Travel	27,363	35,637	24,218	3,041	3,793	35,869
Supplies	25,148	17,488	17,906	14,786	16,387	20,557
Services	33,050	43,813	80,897	18,324	15,218	28,954
Capital	1,541	0	0	0	0	0
Total	2,952,259	3,317,406	3,402,213	3,584,706	3,349,803	3,474,544



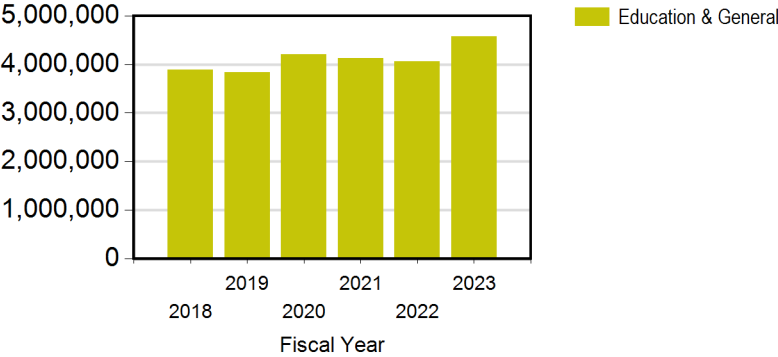
Funding Sources of Expenditures

	2018	2019	2020	2021	2022	2023
Education & General	3,897,217	3,842,889	4,209,807	4,132,282	4,066,992	4,572,288
Total	3,897,217	3,842,889	4,209,807	4,132,282	4,066,992	4,572,288

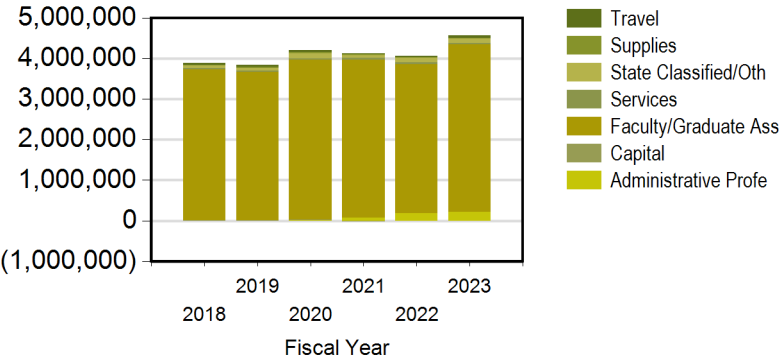
Expenditures By Category

	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	3,713,616	3,654,737	3,931,172	3,911,379	3,666,357	4,140,736
Administrative Professionals	6,000	0	23,500	66,667	189,067	208,445
State Classified/Other	63,783	65,812	122,813	69,370	108,806	111,829
Travel	47,889	51,824	43,476	1,471	26,984	63,681
Supplies	13,996	19,889	38,399	44,633	29,849	17,790
Services	46,228	41,771	41,899	39,323	45,928	29,807
Capital	5,705	8,856	8,548	-560	0	0
Total	3,897,217	3,842,889	4,209,807	4,132,282	4,066,992	4,572,288

Historical Funding Sources of Expenditures

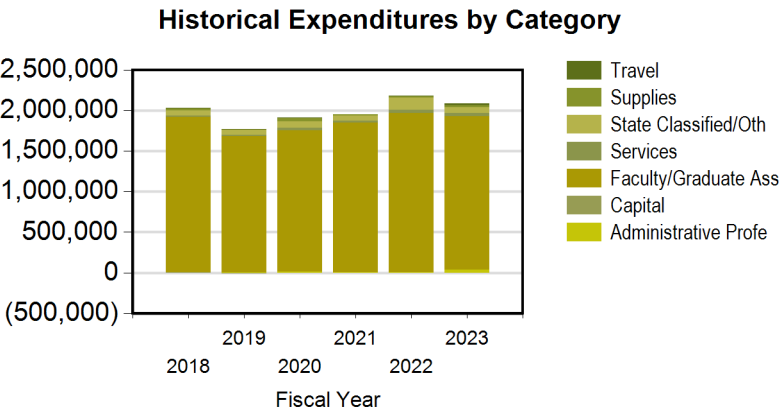
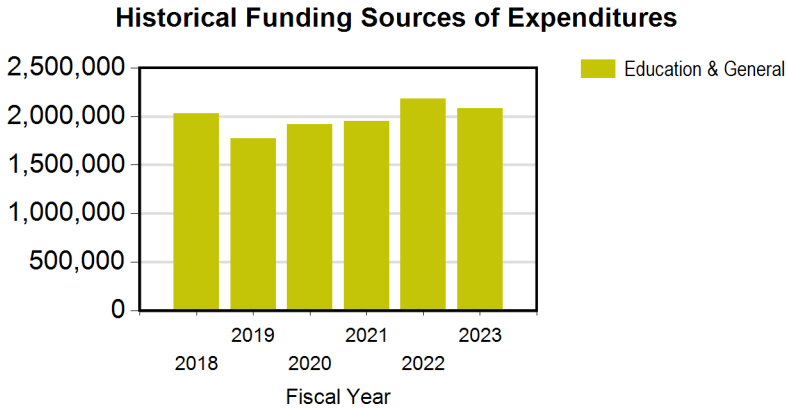


Historical Expenditures by Category



Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	2,032,267	1,772,849	1,917,128	1,951,127	2,181,520	2,084,589
Total	2,032,267	1,772,849	1,917,128	1,951,127	2,181,520	2,084,589

Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	1,916,137	1,676,888	1,740,313	1,841,918	1,970,383	1,896,229
Administrative Professionals	0	6,000	12,463	7,500	1,375	33,500
State Classified/Other	58,704	60,468	75,762	62,835	154,067	68,093
Travel	10,458	5,149	12,888	0	4,823	20,946
Supplies	23,591	6,150	39,936	12,695	16,194	24,057
Services	20,331	18,225	35,765	26,179	34,678	41,765
Capital	3,047	-31	0	0	0	0
Total	2,032,267	1,772,849	1,917,128	1,951,127	2,181,520	2,084,589



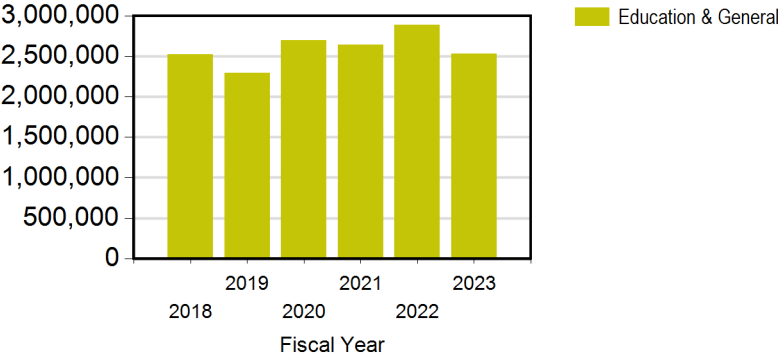
Funding Sources of Expenditures

	2018	2019	2020	2021	2022	2023
Education & General	2,525,395	2,297,767	2,697,283	2,644,232	2,891,345	2,529,365
Total	2,525,395	2,297,767	2,697,283	2,644,232	2,891,345	2,529,365

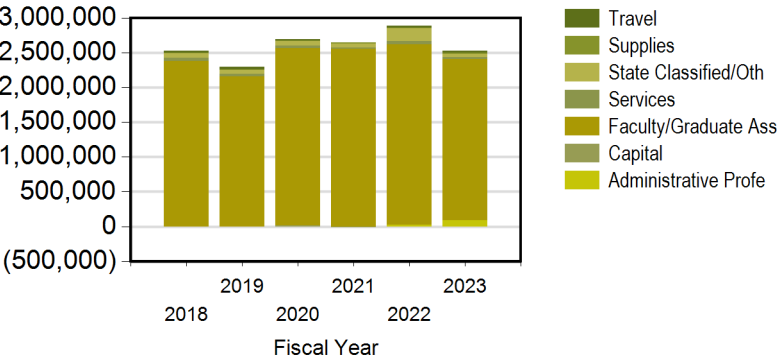
Expenditures By Category

	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	2,384,180	2,158,727	2,551,870	2,555,959	2,596,524	2,316,272
Administrative Professionals	0	0	0	0	26,438	88,700
State Classified/Other	66,990	54,960	56,604	54,677	187,651	49,872
Travel	26,698	34,145	21,884	0	29,535	30,969
Supplies	6,223	12,041	12,083	16,040	9,592	12,929
Services	41,304	37,895	42,537	17,920	41,605	30,624
Capital	0	0	12,305	-365	0	0
Total	2,525,395	2,297,767	2,697,283	2,644,232	2,891,345	2,529,365

Historical Funding Sources of Expenditures



Historical Expenditures by Category



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

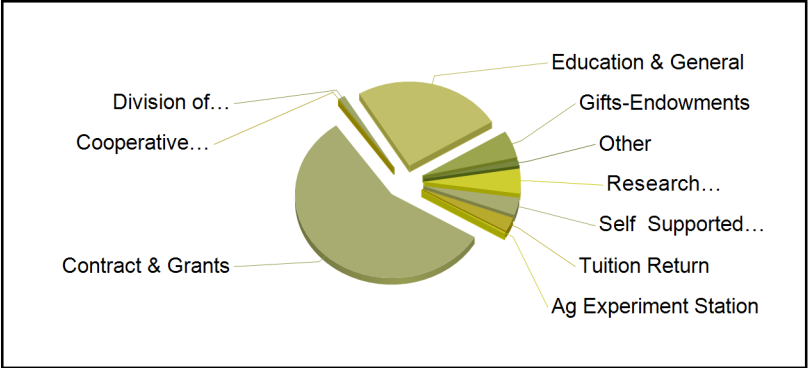
Funding Sources of Expenditures

	2023	% of Total
Contract & Grants	71,078,510	57%
Research Admin/Resources for Scholarly Programs	5,977,773	5%
Education & General	31,174,002	25%
Tuition Return	3,424,469	3%
Ag Experiment Station	291,935	0%
Cooperative Extension	104,000	0%
Division of Continuing Education	1,250,486	1%
Self Supported Operations	4,203,322	3%
Gifts-Endowments	6,568,990	5%
Other	1,249,272	1%
Total	125,322,759	100%

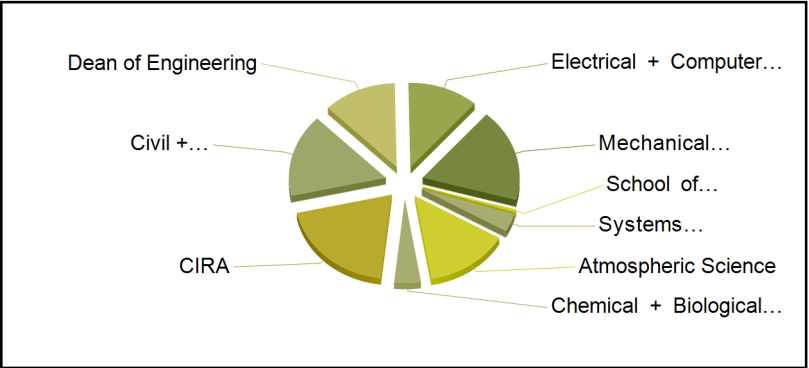
Expenditures By Department

	2023	% of Total
Dean of Engineering	15,290,255	12%
Chemical + Biological Engineering	5,558,837	4%
Atmospheric Science	17,542,537	14%
Civil + Environmental Engineering	20,017,277	16%
Electrical + Computer Engineering	14,701,960	12%
Mechanical Engineering	22,455,083	18%
CIRA	24,738,695	20%
School of Biomedical Engineering	664,391	1%
Systems Engineering	4,353,723	3%
Total	125,322,759	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department



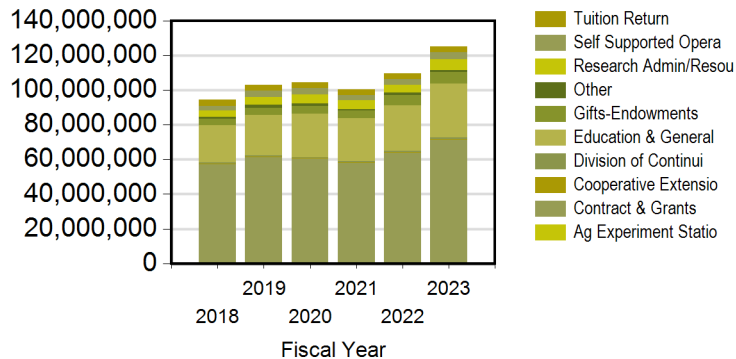


Colorado State University  
College of Engineering  
Fiscal Year Ended June 30, 2023

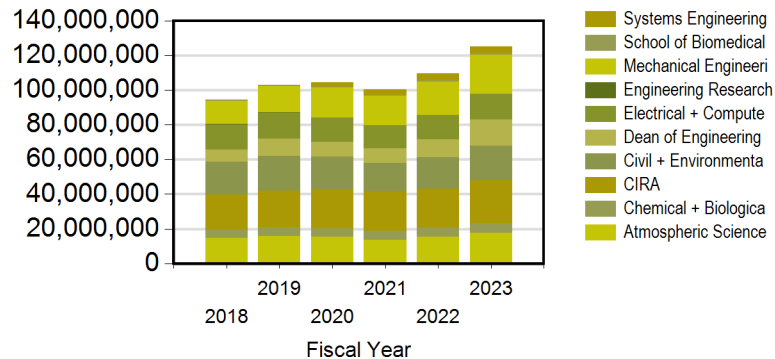
<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Contract & Grants	57,130,406	61,029,335	60,292,373	57,936,023	63,775,919	71,078,510
Research Admin/Resources for Scholarly Programs	3,682,401	4,407,567	5,247,901	5,239,218	4,447,900	5,977,773
Education & General	21,427,346	23,306,668	25,045,778	24,732,692	26,252,179	31,174,002
Tuition Return	3,493,668	3,477,674	3,438,326	3,328,634	3,489,718	3,424,469
Ag Experiment Station	411,930	479,336	437,162	246,028	252,135	291,935
Cooperative Extension	88,240	90,091	90,239	93,377	98,252	104,000
Division of Continuing Education	733,898	783,336	385,393	621,559	867,539	1,250,486
Self Supported Operations	2,581,005	3,639,093	3,461,942	2,869,715	3,050,848	4,203,322
Gifts-Endowments	3,556,164	4,212,576	4,529,059	4,475,938	5,940,159	6,568,990
Other	1,357,573	1,656,034	1,607,838	976,252	1,509,016	1,249,272
<b>Total</b>	<b>94,462,632</b>	<b>103,081,710</b>	<b>104,536,010</b>	<b>100,519,436</b>	<b>109,683,665</b>	<b>125,322,759</b>

<b>Expenditures By Department</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Dean of Engineering	7,168,595	9,749,390	8,387,378	8,706,718	10,405,877	15,290,255
Engineering Research Center	268,339	278,028	0	0	0	0
Chemical + Biological Engineering	4,552,442	4,984,966	4,806,558	4,989,550	5,280,120	5,558,837
Atmospheric Science	14,800,954	15,921,892	15,209,463	13,652,770	15,446,285	17,542,537
Civil + Environmental Engineering	18,733,201	20,199,898	18,939,835	16,290,227	18,404,967	20,017,277
Electrical + Computer Engineering	14,556,197	14,856,784	14,066,938	13,288,914	13,690,974	14,701,960
Mechanical Engineering	13,140,361	15,502,166	17,359,194	16,735,180	19,389,984	22,455,083
CIRA	20,528,191	20,979,400	22,654,342	22,915,495	22,241,690	24,738,695
School of Biomedical Engineering	714,352	609,186	621,981	580,075	662,714	664,391
Systems Engineering	0	0	2,490,320	3,360,508	4,161,054	4,353,723
<b>Total</b>	<b>94,462,632</b>	<b>103,081,710</b>	<b>104,536,010</b>	<b>100,519,436</b>	<b>109,683,665</b>	<b>125,322,759</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**



Colorado State University  
College of Engineering  
Fiscal Year Ended June 30, 2023

<b>Funding Sources of Expenditures</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	63,775,919	71,078,510	11%	60,032,811	18%
Research Admin/Resources for Scholarly Programs	4,447,900	5,977,773	34%	4,604,998	30%
Education & General	26,252,179	31,174,002	19%	24,152,933	29%
Tuition Return	3,489,718	3,424,469	-2%	3,445,604	-1%
Ag Experiment Station	252,135	291,935	16%	365,318	-20%
Cooperative Extension	98,252	104,000	6%	92,040	13%
Division of Continuing Education	867,539	1,250,486	44%	678,345	84%
Self Supported Operations	3,050,848	4,203,322	38%	3,120,521	35%
Gifts-Endowments	5,940,159	6,568,990	11%	4,542,779	45%
Other	1,509,016	1,249,272	-17%	1,421,342	-12%
<b>Total</b>	<b>109,683,665</b>	<b>125,322,759</b>	<b>14%</b>	<b>102,456,691</b>	<b>22%</b>

<b>Expenditures By Department</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Dean of Engineering	10,405,877	15,290,255	47%	8,883,591	72%
Engineering Research Center	0	0	0%	109,273	0%
Chemical + Biological Engineering	5,280,120	5,558,837	5%	4,922,727	13%
Atmospheric Science	15,446,285	17,542,537	14%	15,006,273	17%
Civil + Environmental Engineering	18,404,967	20,017,277	9%	18,513,626	8%
Electrical + Computer Engineering	13,690,974	14,701,960	7%	14,091,962	4%
Mechanical Engineering	19,389,984	22,455,083	16%	16,425,377	37%
CIRA	22,241,690	24,738,695	11%	21,863,824	13%
School of Biomedical Engineering	662,714	664,391	0%	637,661	4%
Systems Engineering	4,161,054	4,353,723	5%	2,002,376	117%
<b>Total</b>	<b>109,683,665</b>	<b>125,322,759</b>	<b>14%</b>	<b>102,456,691</b>	<b>22%</b>

College of Engineering

College/Division Level

All Funding Sources

Expenditures by Cost Objective

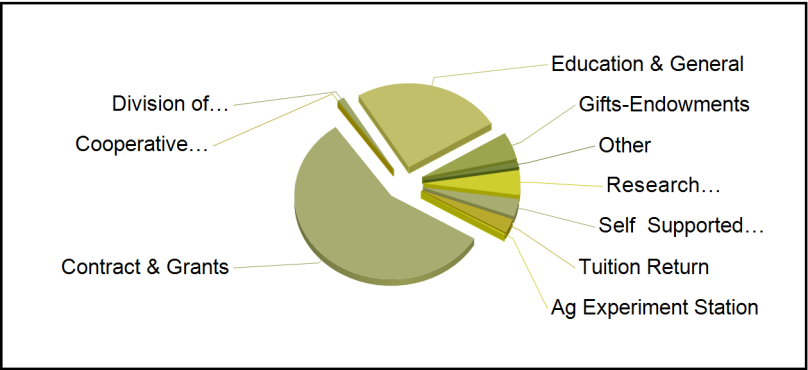
Funding Sources of Expenditures

	2023	% of Total
Contract & Grants	71,078,510	57%
Research Admin/Resources for Scholarly Programs	5,977,773	5%
Education & General	31,174,002	25%
Tuition Return	3,424,469	3%
Ag Experiment Station	291,935	0%
Cooperative Extension	104,000	0%
Division of Continuing Education	1,250,486	1%
Self Supported Operations	4,203,322	3%
Gifts-Endowments	6,568,990	5%
Other	1,249,272	1%
Total	125,322,759	100%

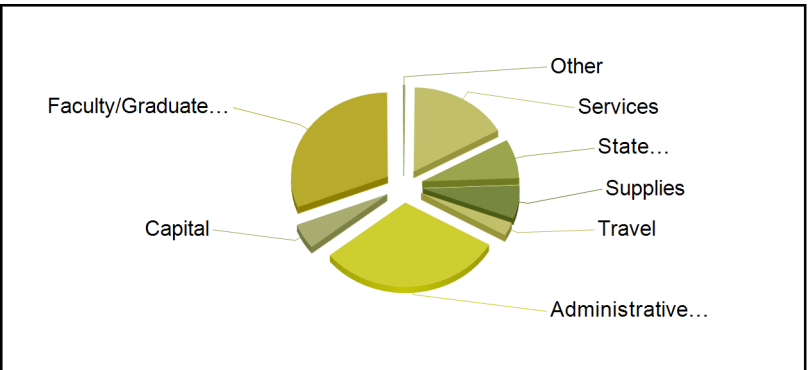
Expenditures By Category

	2023	% of Total
Faculty/Graduate Assistants	38,633,761	31%
Administrative Professionals	38,733,321	31%
State Classified/Other	9,431,204	8%
Travel	3,234,030	3%
Supplies	7,998,213	6%
Services	20,901,101	17%
Capital	6,043,655	5%
Other	347,474	0%
Total	125,322,759	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

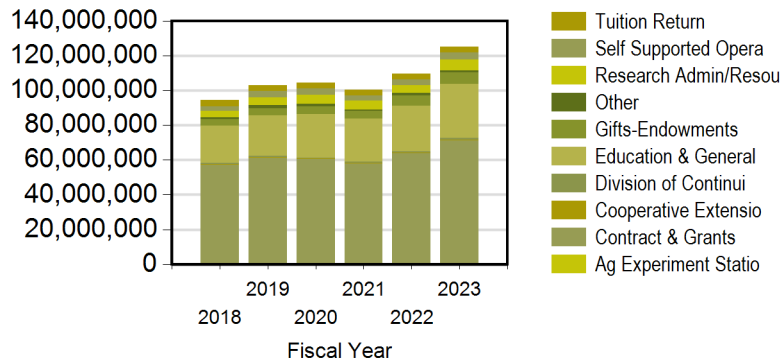


Colorado State University  
College of Engineering  
Fiscal Year Ended June 30, 2023

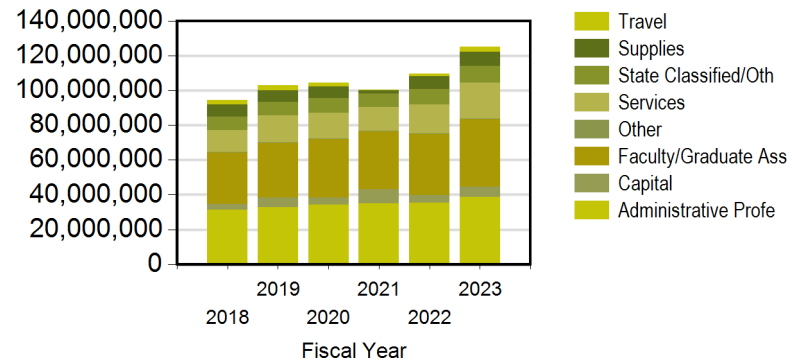
<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Contract & Grants	57,130,406	61,029,335	60,292,373	57,936,023	63,775,919	71,078,510
Research Admin/Resources for Scholarly Programs	3,682,401	4,407,567	5,247,901	5,239,218	4,447,900	5,977,773
Education & General	21,427,346	23,306,668	25,045,778	24,732,692	26,252,179	31,174,002
Tuition Return	3,493,668	3,477,674	3,438,326	3,328,634	3,489,718	3,424,469
Ag Experiment Station	411,930	479,336	437,162	246,028	252,135	291,935
Cooperative Extension	88,240	90,091	90,239	93,377	98,252	104,000
Division of Continuing Education	733,898	783,336	385,393	621,559	867,539	1,250,486
Self Supported Operations	2,581,005	3,639,093	3,461,942	2,869,715	3,050,848	4,203,322
Gifts-Endowments	3,556,164	4,212,576	4,529,059	4,475,938	5,940,159	6,568,990
Other	1,357,573	1,656,034	1,607,838	976,252	1,509,016	1,249,272
<b>Total</b>	<b>94,462,632</b>	<b>103,081,710</b>	<b>104,536,010</b>	<b>100,519,436</b>	<b>109,683,665</b>	<b>125,322,759</b>

<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Faculty/Graduate Assistants	29,960,252	31,612,608	33,416,570	33,624,358	34,956,243	38,633,761
Administrative Professionals	31,256,089	32,883,354	34,322,120	35,003,517	35,190,649	38,733,321
State Classified/Other	7,842,279	7,910,952	8,156,955	7,952,770	8,878,519	9,431,204
Travel	2,659,219	3,089,851	2,235,886	121,090	1,404,869	3,234,030
Supplies	6,880,265	6,524,198	6,843,219	2,079,748	7,593,946	7,998,213
Services	12,418,396	15,326,268	15,060,647	13,524,754	16,660,431	20,901,101
Capital	3,228,556	5,359,092	4,169,796	8,007,767	4,776,936	6,043,655
Other	217,576	375,386	330,817	205,432	222,072	347,474
<b>Total</b>	<b>94,462,632</b>	<b>103,081,710</b>	<b>104,536,010</b>	<b>100,519,436</b>	<b>109,683,665</b>	<b>125,322,759</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
College of Engineering  
Fiscal Year Ended June 30, 2023

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Funding Sources of Expenditures</b>					
Contract & Grants	63,775,919	71,078,510	11%	60,032,811	18%
Research Admin/Resources for Scholarly Programs	4,447,900	5,977,773	34%	4,604,998	30%
Education & General	26,252,179	31,174,002	19%	24,152,933	29%
Tuition Return	3,489,718	3,424,469	-2%	3,445,604	-1%
Ag Experiment Station	252,135	291,935	16%	365,318	-20%
Cooperative Extension	98,252	104,000	6%	92,040	13%
Division of Continuing Education	867,539	1,250,486	44%	678,345	84%
Self Supported Operations	3,050,848	4,203,322	38%	3,120,521	35%
Gifts-Endowments	5,940,159	6,568,990	11%	4,542,779	45%
Other	1,509,016	1,249,272	-17%	1,421,342	-12%
<b>Total</b>	<b>109,683,665</b>	<b>125,322,759</b>	<b>14%</b>	<b>102,456,691</b>	<b>22%</b>

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Expenditures By Category</b>					
Faculty/Graduate Assistants	34,956,243	38,633,761	11%	32,714,006	18%
Administrative Professionals	35,190,649	38,733,321	10%	33,731,146	15%
State Classified/Other	8,878,519	9,431,204	6%	8,148,295	16%
Travel	1,404,869	3,234,030	130%	1,902,183	70%
Supplies	7,593,946	7,998,213	5%	5,984,275	34%
Services	16,660,431	20,901,101	25%	14,598,099	43%
Capital	4,776,936	6,043,655	27%	5,108,430	18%
Other	222,072	347,474	56%	270,257	29%
<b>Total</b>	<b>109,683,665</b>	<b>125,322,759</b>	<b>14%</b>	<b>102,456,691</b>	<b>22%</b>

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

Colorado State University  
College of Engineering  
Fiscal Year Ended June 30, 2023

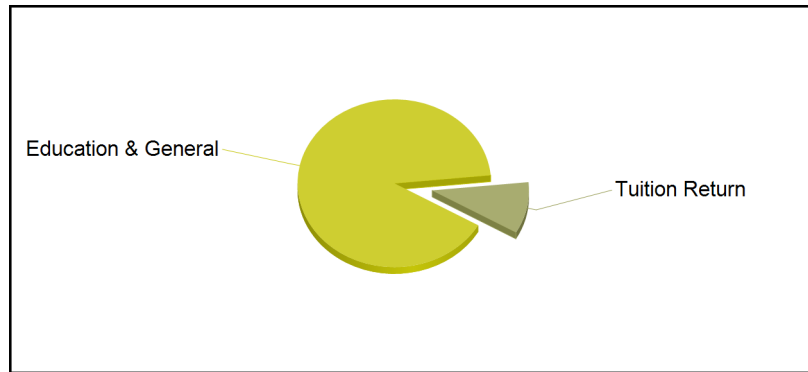
**Funding Sources of Expenditures**

	2023	% of Total
Education & General	31,174,002	90%
Tuition Return	3,424,469	10%
<b>Total</b>	<b>34,598,471</b>	<b>100%</b>

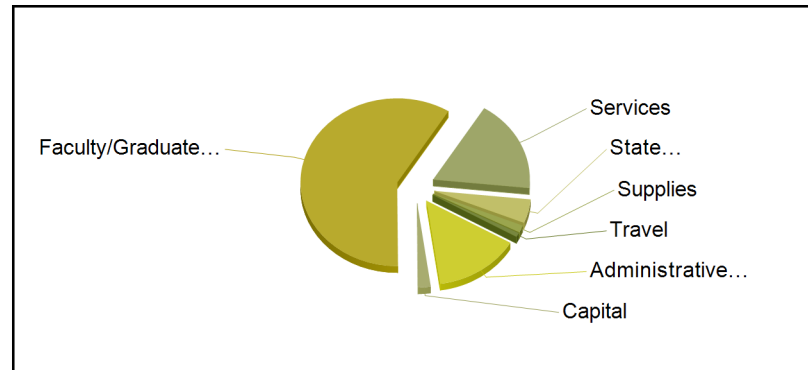
**Expenditures By Category**

	2023	% of Total
Faculty/Graduate Assistants	20,409,071	59%
Administrative Professionals	4,989,087	14%
State Classified/Other	1,576,089	5%
Travel	272,606	1%
Supplies	474,617	1%
Services	6,146,807	18%
Capital	730,194	2%
<b>Total</b>	<b>34,598,471</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**





Colorado State University  
College of Engineering  
Fiscal Year Ended June 30, 2023

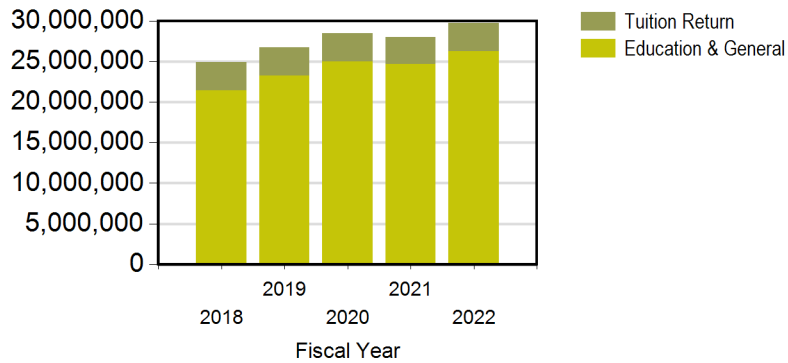
**Funding Sources of Expenditures**

	2018	2019	2020	2021	2022
Education & General	21,427,346	23,306,668	25,045,778	24,732,692	26,252,179
Tuition Return	3,493,668	3,477,674	3,438,326	3,328,634	3,489,718
<b>Total</b>	<b>24,921,014</b>	<b>26,784,342</b>	<b>28,484,103</b>	<b>28,061,326</b>	<b>29,741,897</b>

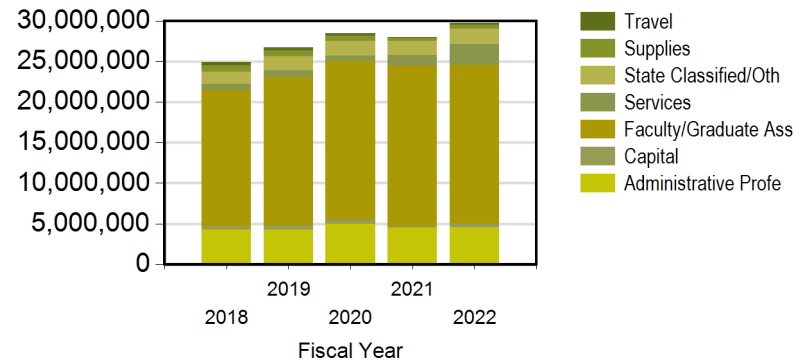
**Expenditures By Category**

	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	16,762,298	18,292,956	19,653,147	19,801,317	19,556,573
Administrative Professionals	4,255,607	4,282,981	4,959,186	4,483,531	4,589,917
State Classified/Other	1,513,834	1,720,172	1,838,404	1,783,313	1,899,560
Travel	387,050	412,132	268,699	11,671	180,653
Supplies	805,457	741,655	640,129	472,425	491,863
Services	782,923	785,387	640,561	1,310,888	2,539,128
Capital	413,845	549,059	483,976	198,181	484,205
<b>Total</b>	<b>24,921,014</b>	<b>26,784,342</b>	<b>28,484,103</b>	<b>28,061,326</b>	<b>29,741,897</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
College of Engineering  
Fiscal Year Ended June 30, 2023

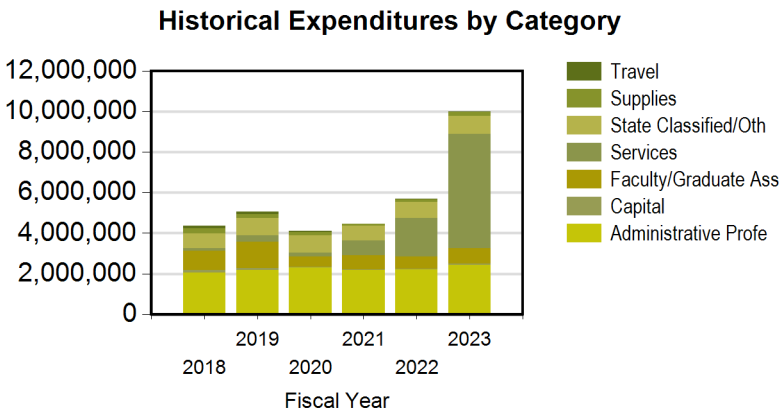
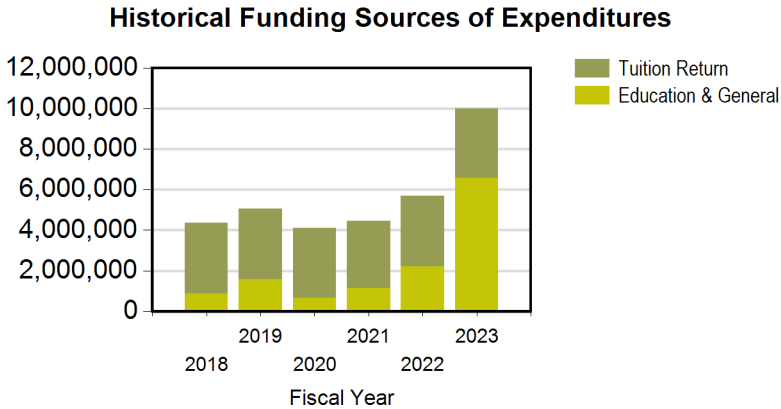
<b>Funding Sources of Expenditures</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	26,252,179	31,174,002	19%	24,152,933	29%
Tuition Return	3,489,718	3,424,469	-2%	3,445,604	-1%
<b>Total</b>	<b>29,741,897</b>	<b>34,598,471</b>	<b>16%</b>	<b>27,598,537</b>	<b>25%</b>

<b>Expenditures By Category</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	19,556,573	20,409,071	4%	18,813,258	8%
Administrative Professionals	4,589,917	4,989,087	9%	4,514,244	11%
State Classified/Other	1,899,560	1,576,089	-17%	1,751,057	-10%
Travel	180,653	272,606	51%	252,041	8%
Supplies	491,863	474,617	-4%	630,306	-25%
Services	2,539,128	6,146,807	142%	1,211,778	407%
Capital	484,205	730,194	51%	425,853	71%
<b>Total</b>	<b>29,741,897</b>	<b>34,598,471</b>	<b>16%</b>	<b>27,598,537</b>	<b>25%</b>

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

Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	883,657	1,586,381	668,764	1,119,386	2,203,358	6,577,624
Tuition Return	3,493,668	3,477,674	3,438,326	3,328,634	3,489,718	3,424,469
Total	4,377,325	5,064,055	4,107,090	4,448,020	5,693,077	10,002,093

Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	945,979	1,309,416	500,119	694,453	581,910	754,797
Administrative Professionals	2,063,351	2,168,017	2,321,873	2,195,204	2,226,287	2,417,225
State Classified/Other	709,935	847,183	834,600	723,856	785,793	882,310
Travel	136,913	123,367	75,011	0	28,572	29,624
Supplies	274,339	202,155	157,657	91,177	139,939	188,322
Services	127,069	323,747	194,767	727,918	1,912,041	5,662,469
Capital	119,740	90,169	23,062	15,411	18,534	67,347
Total	4,377,325	5,064,055	4,107,090	4,448,020	5,693,077	10,002,093



Funding Sources of Expenditures

Total
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Expenditures By Category

Total
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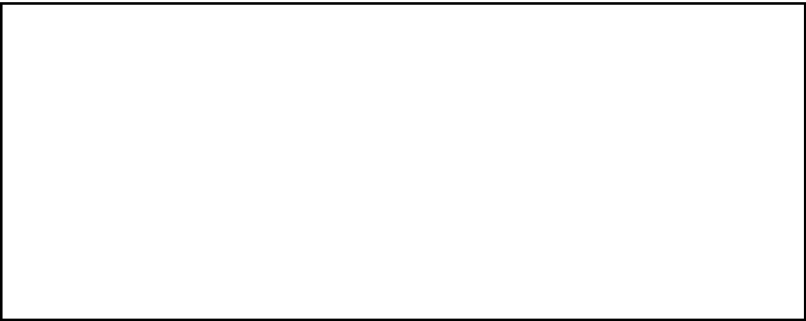
Historical Funding Sources of Expenditures

No Data Available



Historical Expenditures by Category

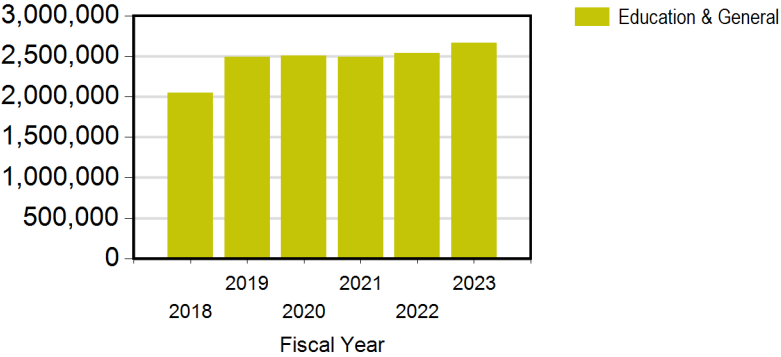
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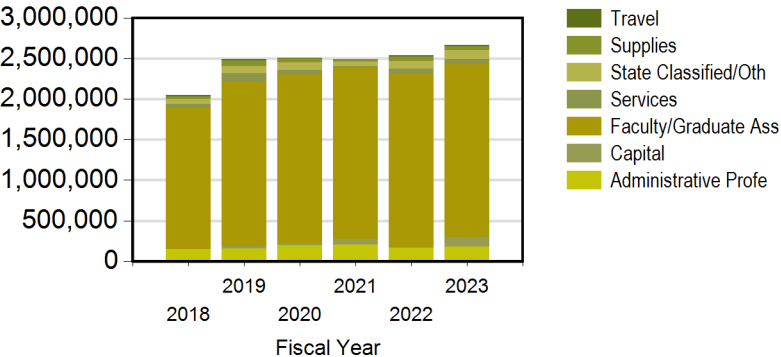
Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	2,048,396	2,495,064	2,511,216	2,496,530	2,538,971	2,666,870
Total	2,048,396	2,495,064	2,511,216	2,496,530	2,538,971	2,666,870

Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	1,746,616	2,023,121	2,091,402	2,115,222	2,142,713	2,132,606
Administrative Professionals	147,180	153,887	196,835	205,518	169,145	182,275
State Classified/Other	59,505	82,385	94,923	49,466	99,667	116,385
Travel	11,726	15,008	11,876	0	15,026	18,941
Supplies	38,477	75,286	49,314	37,786	52,606	41,649
Services	44,891	109,275	48,260	22,393	53,780	59,407
Capital	0	36,102	18,607	66,145	6,035	115,608
Total	2,048,396	2,495,064	2,511,216	2,496,530	2,538,971	2,666,870

Historical Funding Sources of Expenditures



Historical Expenditures by Category



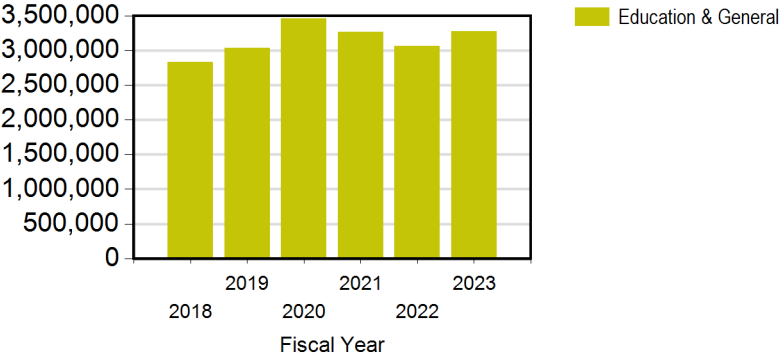
Funding Sources of Expenditures

	2018	2019	2020	2021	2022	2023
Education & General	2,837,252	3,035,913	3,460,593	3,265,403	3,061,738	3,278,918
Total	2,837,252	3,035,913	3,460,593	3,265,403	3,061,738	3,278,918

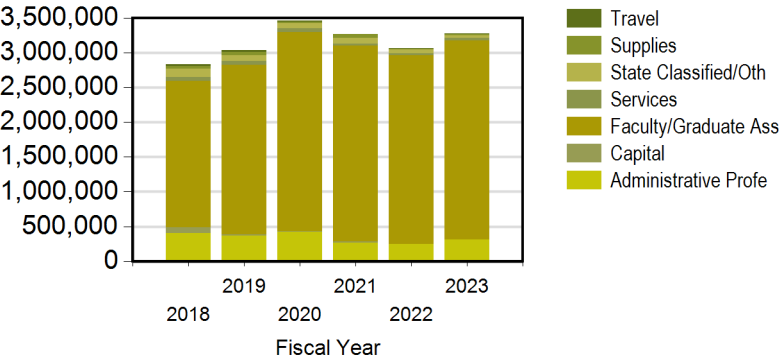
Expenditures By Category

	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	2,103,374	2,445,277	2,872,553	2,814,711	2,723,163	2,869,603
Administrative Professionals	404,839	369,808	421,990	262,779	242,286	307,778
State Classified/Other	122,166	84,107	70,661	87,387	60,431	37,343
Travel	33,279	26,185	17,178	0	2,719	7,590
Supplies	30,793	45,952	19,179	50,419	9,757	21,654
Services	59,519	54,081	52,152	27,050	23,382	34,950
Capital	83,281	10,503	6,879	23,057	0	0
Total	2,837,252	3,035,913	3,460,593	3,265,403	3,061,738	3,278,918

Historical Funding Sources of Expenditures

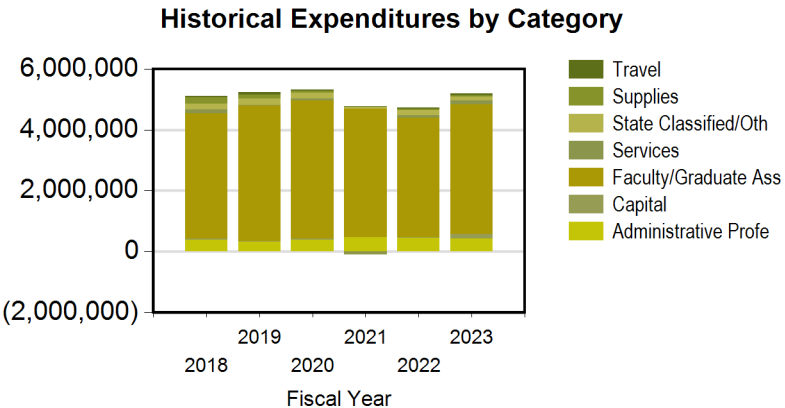
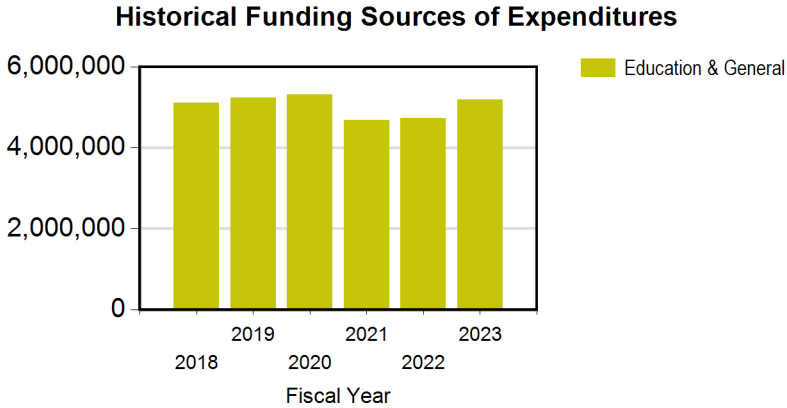


Historical Expenditures by Category



Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	5,112,416	5,236,068	5,317,192	4,677,699	4,727,437	5,197,399
Total	5,112,416	5,236,068	5,317,192	4,677,699	4,727,437	5,197,399

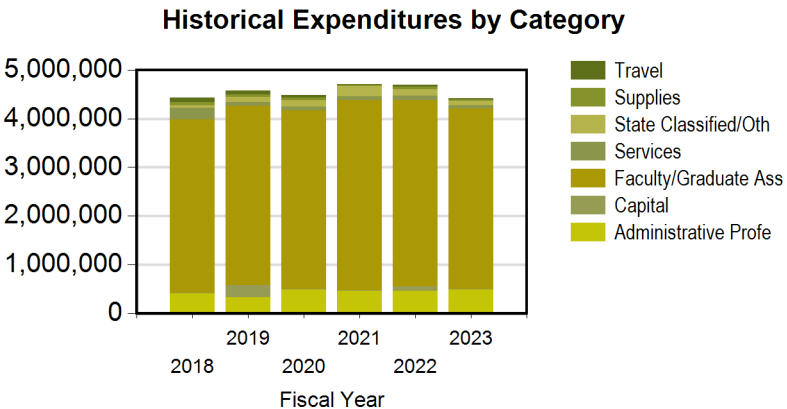
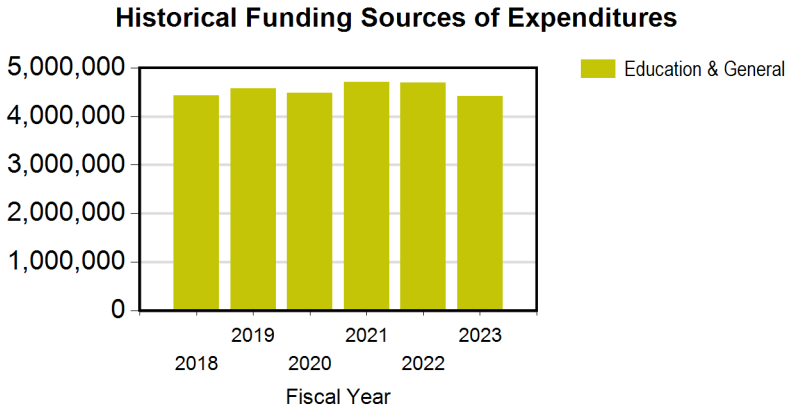
Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	4,111,821	4,451,958	4,559,451	4,226,020	3,941,973	4,263,101
Administrative Professionals	382,164	319,798	387,566	464,351	459,791	428,378
State Classified/Other	206,653	196,834	175,771	67,340	154,552	113,544
Travel	44,336	80,533	33,574	5,412	32,429	60,861
Supplies	202,423	135,057	72,191	19,376	53,461	54,057
Services	125,652	31,888	62,169	-103,516	84,558	125,571
Capital	39,368	20,000	26,470	-1,284	674	151,887
Total	5,112,416	5,236,068	5,317,192	4,677,699	4,727,437	5,197,399





Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	4,428,232	4,583,681	4,479,057	4,711,169	4,691,519	4,420,988
Total	4,428,232	4,583,681	4,479,057	4,711,169	4,691,519	4,420,988

Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	3,559,819	3,684,742	3,670,125	3,904,319	3,839,535	3,717,316
Administrative Professionals	407,496	329,986	493,826	464,136	460,344	481,426
State Classified/Other	60,153	111,562	128,700	209,148	135,831	88,890
Travel	85,562	86,090	45,549	2,902	29,449	31,948
Supplies	66,076	49,510	54,809	35,025	53,793	20,387
Services	233,996	76,331	80,377	85,068	88,428	69,537
Capital	15,131	245,459	5,671	10,571	84,138	11,484
Total	4,428,232	4,583,681	4,479,057	4,711,169	4,691,519	4,420,988



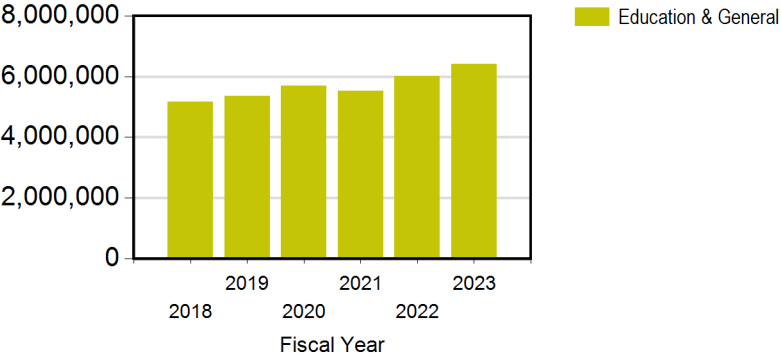
Funding Sources of Expenditures

	2018	2019	2020	2021	2022	2023
Education & General	5,164,350	5,366,424	5,701,982	5,527,278	6,007,298	6,416,867
Total	5,164,350	5,366,424	5,701,982	5,527,278	6,007,298	6,416,867

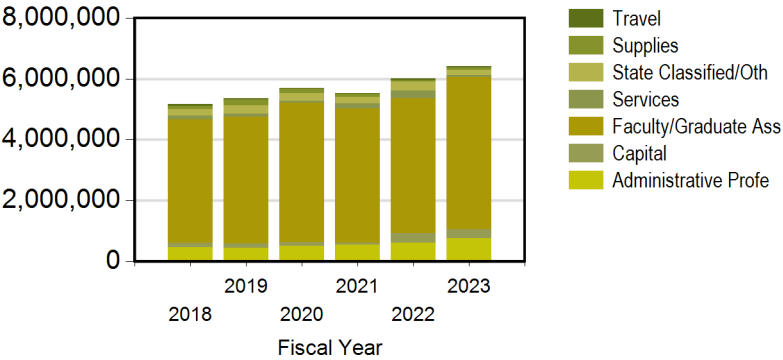
Expenditures By Category

	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	4,061,666	4,181,445	4,575,316	4,425,277	4,442,252	5,017,911
Administrative Professionals	464,129	442,017	494,548	538,002	600,092	745,514
State Classified/Other	207,335	274,687	248,120	205,669	301,881	161,638
Travel	51,019	54,113	36,053	1,389	47,623	45,869
Supplies	113,096	190,414	133,472	123,122	44,481	84,375
Services	122,924	90,786	82,876	177,220	253,309	61,452
Capital	144,180	132,964	131,598	56,600	317,660	300,108
Total	5,164,350	5,366,424	5,701,982	5,527,278	6,007,298	6,416,867

Historical Funding Sources of Expenditures



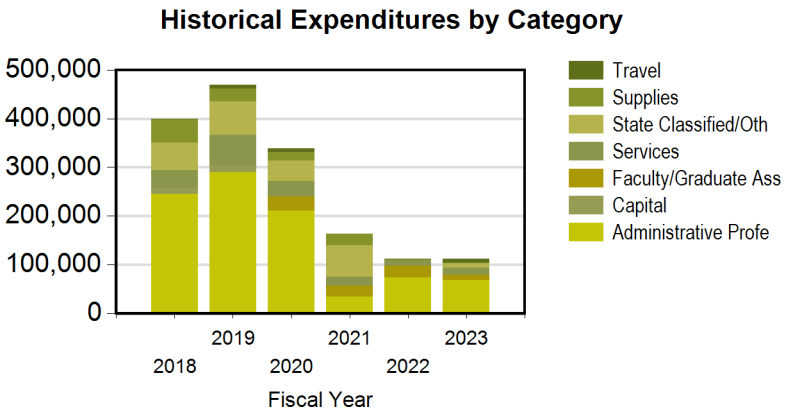
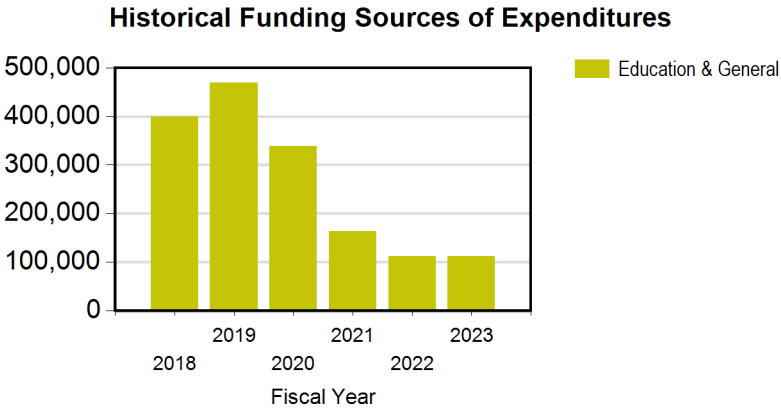
Historical Expenditures by Category



Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	400,005	470,167	339,408	162,749	111,424	111,190
Total	400,005	470,167	339,408	162,749	111,424	111,190

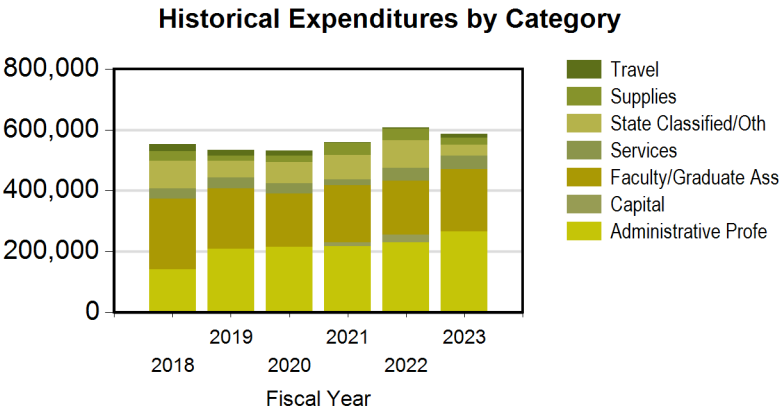
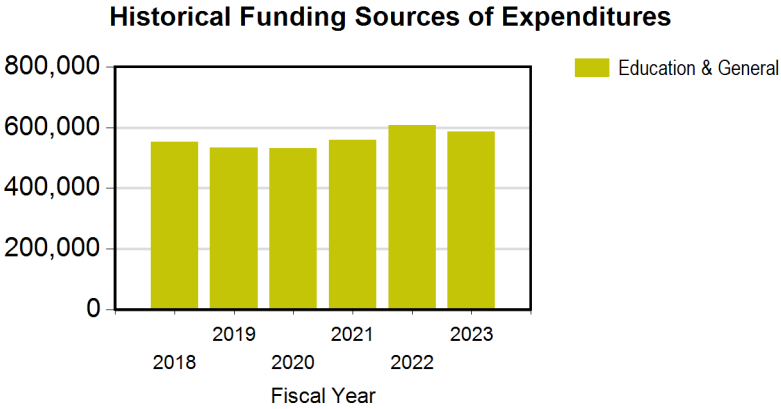
  

Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	0	0	28,850	22,172	23,489	11,448
Administrative Professionals	245,274	290,290	210,935	33,684	73,688	67,915
State Classified/Other	56,778	69,089	43,284	64,738		9,999
Travel	1,488	9,013	8,541	0	1,350	7,873
Supplies	48,117	25,781	16,457	23,811	216	199
Services	36,203	62,134	31,342	18,344	12,682	13,755
Capital	12,146	13,861	0	0	0	0
Total	400,005	470,167	339,408	162,749	111,424	111,190



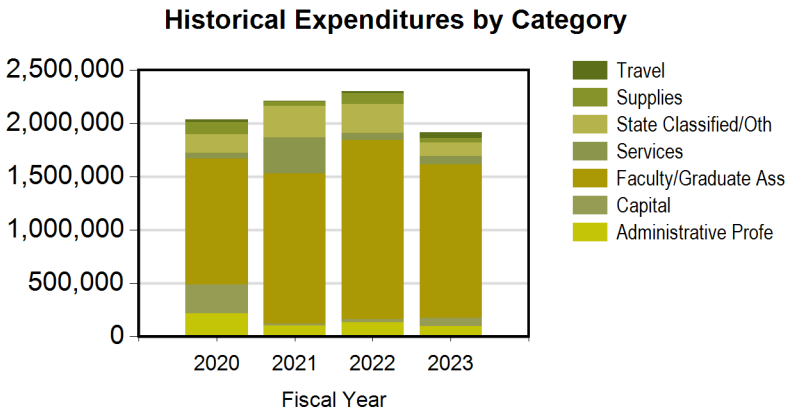
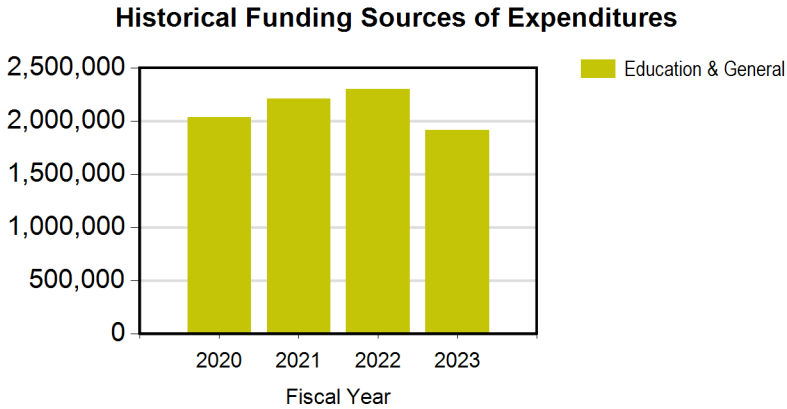
Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	553,039	532,971	531,656	558,928	607,533	587,317
Total	553,039	532,971	531,656	558,928	607,533	587,317

Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	233,022	196,997	176,470	187,656	176,408	204,620
Administrative Professionals	141,174	209,179	214,543	217,707	229,415	266,179
State Classified/Other	91,311	54,324	67,997	82,040	90,151	36,421
Travel	22,726	17,824	17,417	550	4,118	13,372
Supplies	32,136	17,501	21,437	40,689	37,708	22,809
Services	32,669	37,147	33,792	18,594	44,035	43,916
Capital	0	0	0	11,690	25,698	0
Total	553,039	532,971	531,656	558,928	607,533	587,317



Funding Sources of Expenditures	2020	2021	2022	2023
Education & General	2,035,909	2,213,549	2,302,900	1,916,830
Total	2,035,909	2,213,549	2,302,900	1,916,830

Expenditures By Category	2020	2021	2022	2023
Faculty/Graduate Assistants	1,178,861	1,411,486	1,685,130	1,437,668
Administrative Professionals	217,070	102,148	128,869	92,397
State Classified/Other	174,350	293,669	271,254	129,560
Travel	23,502	1,419	19,366	56,528
Supplies	115,612	51,018	99,902	41,164
Services	54,826	337,817	66,913	75,751
Capital	271,689	15,992	31,465	83,761
Total	2,035,909	2,213,549	2,302,900	1,916,830



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

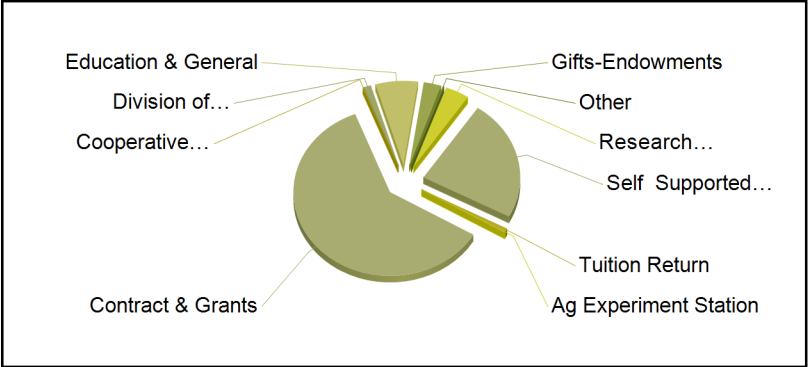
Funding Sources of Expenditures

	2023	% of Total
Contract & Grants	108,455,397	61%
Research Admin/Resources for Scholarly Programs	7,132,208	4%
Education & General	12,560,383	7%
Tuition Return	1,037,277	1%
Ag Experiment Station	264,446	0%
Cooperative Extension	145,952	0%
Division of Continuing Education	2,065,179	1%
Self Supported Operations	41,638,549	23%
Gifts-Endowments	5,182,893	3%
Other	372,500	0%
Total	178,854,785	100%

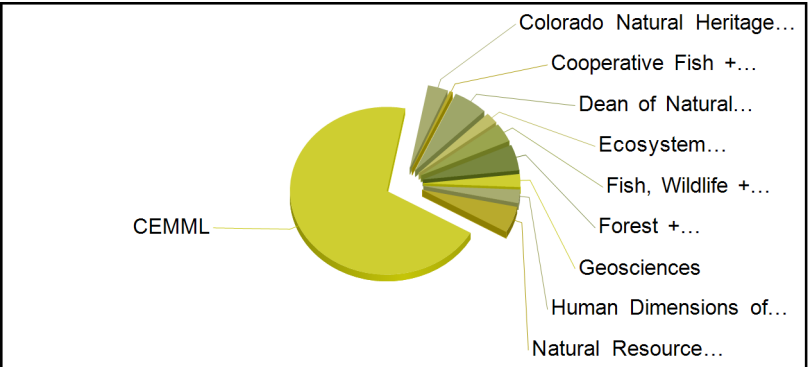
Expenditures By Department

	2023	% of Total
Dean of Natural Resources	10,226,167	6%
Forest + Rangeland Stewardship	8,888,791	5%
Fish, Wildlife + Conservation Biology	6,473,455	4%
Colorado Natural Heritage Program	5,996,657	3%
Ecosystem Science + Sustainability	3,714,203	2%
Human Dimensions of Natural Resources	4,610,121	3%
Geosciences	4,402,892	2%
Cooperative Fish + Wildlife Research	887,435	0%
CEMML	124,603,098	70%
Natural Resource Ecology Laboratory	9,051,965	5%
Total	178,854,785	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

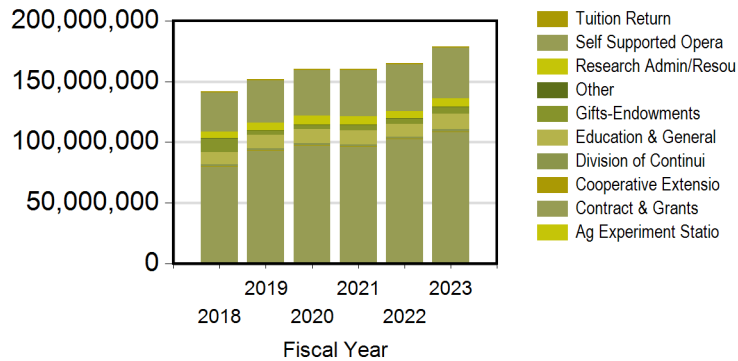


Colorado State University  
Warner College of Natural Resources  
Fiscal Year Ended June 30, 2023

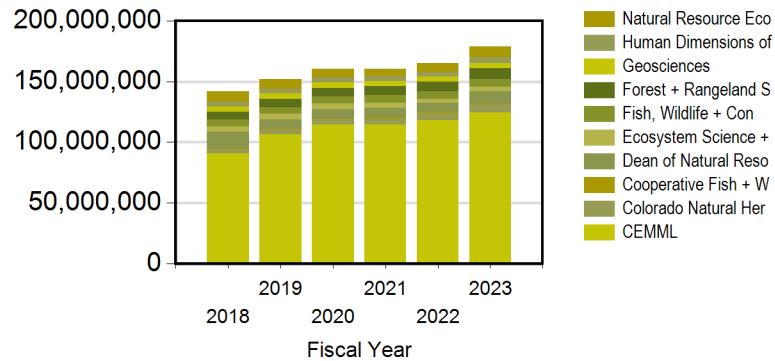
<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Contract & Grants	79,453,460	92,515,689	96,881,275	96,341,568	102,246,448	108,455,397
Research Admin/Resources for Scholarly Programs	5,185,529	6,086,219	7,549,167	6,549,315	5,965,086	7,132,208
Education & General	10,422,857	11,078,322	11,930,927	11,220,231	10,891,279	12,560,383
Tuition Return	1,057,615	1,079,469	1,054,371	1,044,324	1,082,853	1,037,277
Ag Experiment Station	543,839	548,225	573,092	250,893	251,047	264,446
Cooperative Extension	132,630	135,951	102,758	141,395	131,816	145,952
Division of Continuing Education	1,356,492	1,502,439	1,425,493	1,496,597	1,599,788	2,065,179
Self Supported Operations	32,143,642	35,020,993	37,380,006	38,361,125	38,771,660	41,638,549
Gifts-Endowments	10,996,409	3,506,665	2,917,613	4,832,411	3,893,622	5,182,893
Other	611,873	500,123	422,490	339,911	445,961	372,500
<b>Total</b>	<b>141,904,346</b>	<b>151,974,095</b>	<b>160,237,191</b>	<b>160,577,770</b>	<b>165,279,560</b>	<b>178,854,785</b>

<b>Expenditures By Department</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Dean of Natural Resources	13,678,991	7,491,104	7,330,910	7,709,112	7,299,251	10,226,167
Forest + Rangeland Stewardship	6,470,476	6,719,538	7,038,653	7,558,506	8,188,962	8,888,791
Fish, Wildlife + Conservation Biology	5,606,878	5,564,330	5,831,177	6,023,839	5,911,394	6,473,455
Colorado Natural Heritage Program	3,804,577	4,134,877	4,488,024	4,883,244	5,933,648	5,996,657
Ecosystem Science + Sustainability	4,355,224	4,687,764	4,946,661	4,523,498	3,544,721	3,714,203
Human Dimensions of Natural Resources	4,172,916	3,909,069	4,254,373	3,849,509	3,425,677	4,610,121
Geosciences	4,270,139	4,667,208	4,620,070	4,556,481	4,325,487	4,402,892
Cooperative Fish + Wildlife Research	625,608	538,489	678,505	811,873	908,561	887,435
CEMML	90,490,360	106,536,059	114,441,957	114,551,580	118,093,443	124,603,098
Natural Resource Ecology Laboratory	8,429,179	7,725,657	6,606,860	6,110,129	7,648,415	9,051,965
<b>Total</b>	<b>141,904,346</b>	<b>151,974,095</b>	<b>160,237,191</b>	<b>160,577,770</b>	<b>165,279,560</b>	<b>178,854,785</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**





Colorado State University  
Warner College of Natural Resources  
Fiscal Year Ended June 30, 2023

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Funding Sources of Expenditures</b>					
Contract & Grants	102,246,448	108,455,397	6%	93,487,688	16%
Research Admin/Resources for Scholarly Programs	5,965,086	7,132,208	20%	6,267,063	14%
Education & General	10,891,279	12,560,383	15%	11,108,723	13%
Tuition Return	1,082,853	1,037,277	-4%	1,063,726	-2%
Ag Experiment Station	251,047	264,446	5%	433,419	-39%
Cooperative Extension	131,816	145,952	11%	128,910	13%
Division of Continuing Education	1,599,788	2,065,179	29%	1,476,162	40%
Self Supported Operations	38,771,660	41,638,549	7%	36,335,485	15%
Gifts-Endowments	3,893,622	5,182,893	33%	5,229,344	-1%
Other	445,961	372,500	-16%	464,072	-20%
<b>Total</b>	<b>165,279,560</b>	<b>178,854,785</b>	<b>8%</b>	<b>155,994,592</b>	<b>15%</b>

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Expenditures By Department</b>					
Dean of Natural Resources	7,299,251	10,226,167	40%	8,701,874	18%
Forest + Rangeland Stewardship	8,188,962	8,888,791	9%	7,195,227	24%
Fish, Wildlife + Conservation Biology	5,911,394	6,473,455	10%	5,787,524	12%
Colorado Natural Heritage Program	5,933,648	5,996,657	1%	4,648,874	29%
Ecosystem Science + Sustainability	3,544,721	3,714,203	5%	4,411,574	-16%
Human Dimensions of Natural Resources	3,425,677	4,610,121	35%	3,922,309	18%
Geosciences	4,325,487	4,402,892	2%	4,487,877	-2%
Cooperative Fish + Wildlife Research	908,561	887,435	-2%	712,607	25%
CEMML	118,093,443	124,603,098	6%	108,822,680	15%
Natural Resource Ecology Laboratory	7,648,415	9,051,965	18%	7,304,048	24%
<b>Total</b>	<b>165,279,560</b>	<b>178,854,785</b>	<b>8%</b>	<b>155,994,592</b>	<b>15%</b>

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

Colorado State University  
Warner College of Natural Resources  
Fiscal Year Ended June 30, 2023

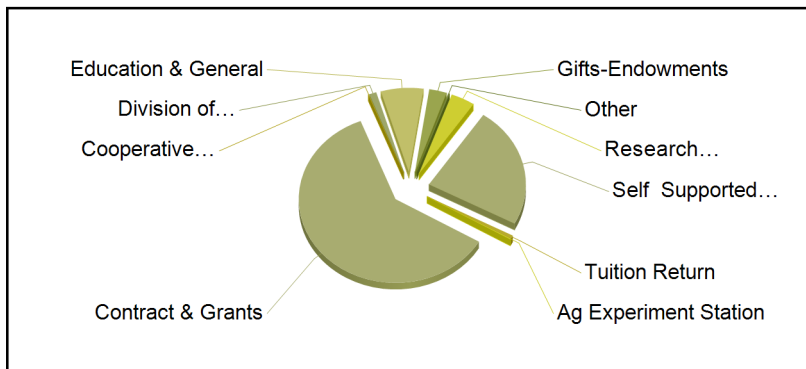
**Funding Sources of Expenditures**

	2023	% of Total
Contract & Grants	108,455,397	61%
Research Admin/Resources for Scholarly Programs	7,132,208	4%
Education & General	12,560,383	7%
Tuition Return	1,037,277	1%
Ag Experiment Station	264,446	0%
Cooperative Extension	145,952	0%
Division of Continuing Education	2,065,179	1%
Self Supported Operations	41,638,549	23%
Gifts-Endowments	5,182,893	3%
Other	372,500	0%
<b>Total</b>	<b>178,854,785</b>	<b>100%</b>

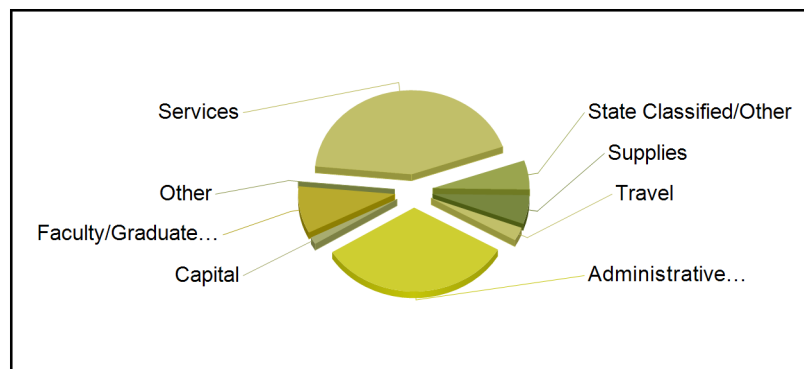
**Expenditures By Category**

	2023	% of Total
Faculty/Graduate Assistants	16,146,415	9%
Administrative Professionals	58,590,307	33%
State Classified/Other	9,987,675	6%
Travel	4,572,443	3%
Supplies	9,927,983	6%
Services	77,139,030	43%
Capital	2,421,173	1%
Other	69,760	0%
<b>Total</b>	<b>178,854,785</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

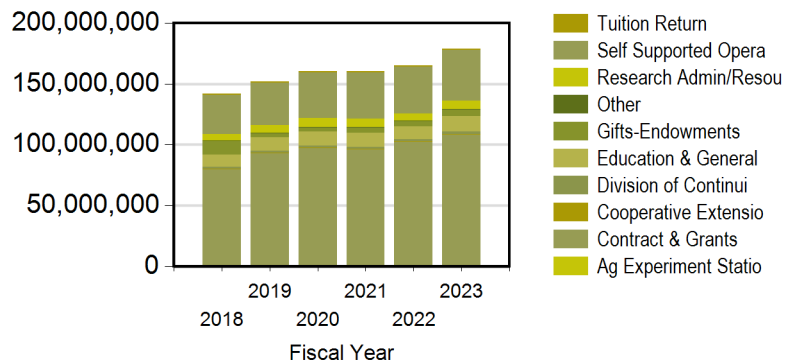


Colorado State University  
Warner College of Natural Resources  
Fiscal Year Ended June 30, 2023

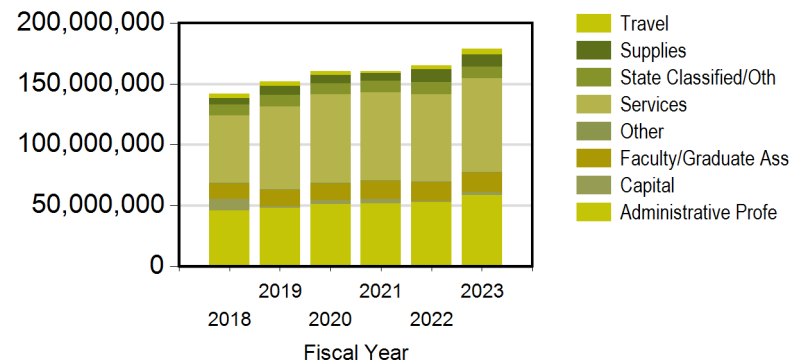
<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Contract & Grants	79,453,460	92,515,689	96,881,275	96,341,568	102,246,448	108,455,397
Research Admin/Resources for Scholarly Programs	5,185,529	6,086,219	7,549,167	6,549,315	5,965,086	7,132,208
Education & General	10,422,857	11,078,322	11,930,927	11,220,231	10,891,279	12,560,383
Tuition Return	1,057,615	1,079,469	1,054,371	1,044,324	1,082,853	1,037,277
Ag Experiment Station	543,839	548,225	573,092	250,893	251,047	264,446
Cooperative Extension	132,630	135,951	102,758	141,395	131,816	145,952
Division of Continuing Education	1,356,492	1,502,439	1,425,493	1,496,597	1,599,788	2,065,179
Self Supported Operations	32,143,642	35,020,993	37,380,006	38,361,125	38,771,660	41,638,549
Gifts-Endowments	10,996,409	3,506,665	2,917,613	4,832,411	3,893,622	5,182,893
Other	611,873	500,123	422,490	339,911	445,961	372,500
<b>Total</b>	<b>141,904,346</b>	<b>151,974,095</b>	<b>160,237,191</b>	<b>160,577,770</b>	<b>165,279,560</b>	<b>178,854,785</b>

<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Faculty/Graduate Assistants	13,097,699	13,785,227	14,266,095	15,030,434	15,427,600	16,146,415
Administrative Professionals	45,522,887	47,897,018	50,877,978	51,364,787	52,582,361	58,590,307
State Classified/Other	9,048,523	9,282,196	8,850,735	9,382,662	10,395,480	9,987,675
Travel	3,754,468	3,787,649	2,933,234	1,613,604	3,402,368	4,572,443
Supplies	5,141,114	7,301,921	6,892,351	6,448,014	10,227,605	9,927,983
Services	55,375,052	68,219,481	73,184,238	72,749,838	71,902,689	77,139,030
Capital	9,826,273	1,579,192	3,124,421	3,874,296	1,259,413	2,421,173
Other	138,331	121,412	108,139	114,136	82,044	69,760
<b>Total</b>	<b>141,904,346</b>	<b>151,974,095</b>	<b>160,237,191</b>	<b>160,577,770</b>	<b>165,279,560</b>	<b>178,854,785</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Warner College of Natural Resources  
Fiscal Year Ended June 30, 2023

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Funding Sources of Expenditures</b>					
Contract & Grants	102,246,448	108,455,397	6%	93,487,688	16%
Research Admin/Resources for Scholarly Programs	5,965,086	7,132,208	20%	6,267,063	14%
Education & General	10,891,279	12,560,383	15%	11,108,723	13%
Tuition Return	1,082,853	1,037,277	-4%	1,063,726	-2%
Ag Experiment Station	251,047	264,446	5%	433,419	-39%
Cooperative Extension	131,816	145,952	11%	128,910	13%
Division of Continuing Education	1,599,788	2,065,179	29%	1,476,162	40%
Self Supported Operations	38,771,660	41,638,549	7%	36,335,485	15%
Gifts-Endowments	3,893,622	5,182,893	33%	5,229,344	-1%
Other	445,961	372,500	-16%	464,072	-20%
<b>Total</b>	<b>165,279,560</b>	<b>178,854,785</b>	<b>8%</b>	<b>155,994,592</b>	<b>15%</b>

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Expenditures By Category</b>					
Faculty/Graduate Assistants	15,427,600	16,146,415	5%	14,321,411	13%
Administrative Professionals	52,582,361	58,590,307	11%	49,649,006	18%
State Classified/Other	10,395,480	9,987,675	-4%	9,391,919	6%
Travel	3,402,368	4,572,443	34%	3,098,264	48%
Supplies	10,227,605	9,927,983	-3%	7,202,201	38%
Services	71,902,689	77,139,030	7%	68,286,260	13%
Capital	1,259,413	2,421,173	92%	3,932,719	-38%
Other	82,044	69,760	-15%	112,812	-38%
<b>Total</b>	<b>165,279,560</b>	<b>178,854,785</b>	<b>8%</b>	<b>155,994,592</b>	<b>15%</b>

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

Colorado State University  
Warner College of Natural Resources  
Fiscal Year Ended June 30, 2023

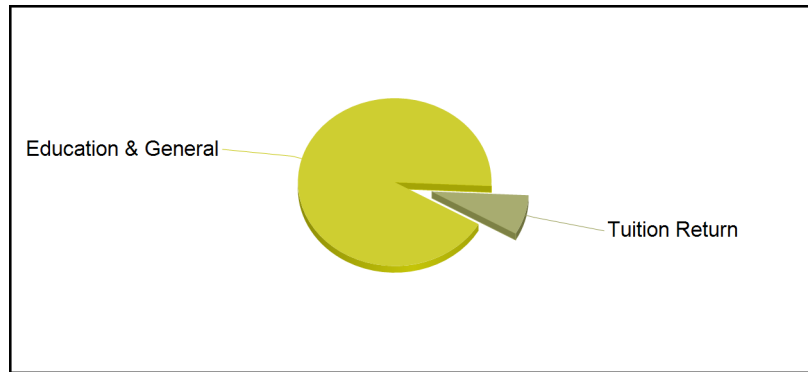
**Funding Sources of Expenditures**

	2023	% of Total
Education & General	12,560,383	92%
Tuition Return	1,037,277	8%
<b>Total</b>	<b>13,597,660</b>	<b>100%</b>

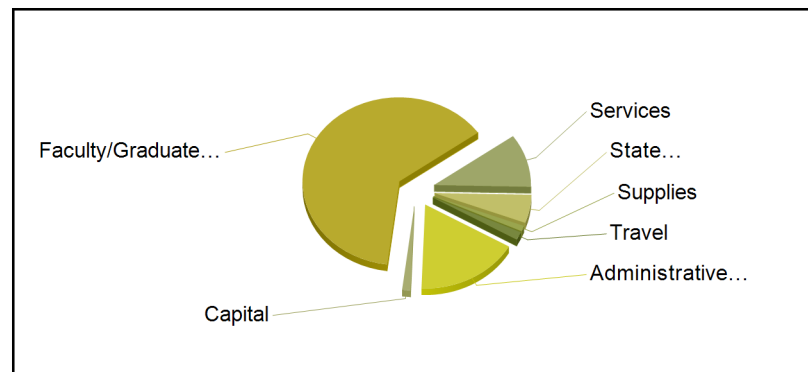
**Expenditures By Category**

	2023	% of Total
Faculty/Graduate Assistants	8,584,368	63%
Administrative Professionals	2,348,590	17%
State Classified/Other	735,851	5%
Travel	207,960	2%
Supplies	144,055	1%
Services	1,387,089	10%
Capital	189,746	1%
<b>Total</b>	<b>13,597,660</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Warner College of Natural Resources  
Fiscal Year Ended June 30, 2023

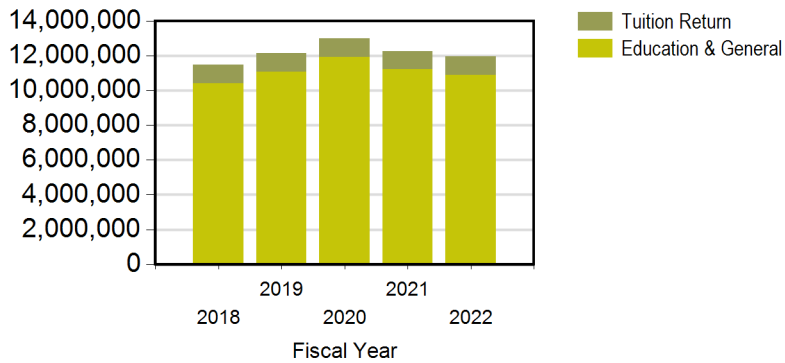
**Funding Sources of Expenditures**

	2018	2019	2020	2021	2022
Education & General	10,422,857	11,078,322	11,930,927	11,220,231	10,891,279
Tuition Return	1,057,615	1,079,469	1,054,371	1,044,324	1,082,853
<b>Total</b>	<b>11,480,472</b>	<b>12,157,791</b>	<b>12,985,297</b>	<b>12,264,555</b>	<b>11,974,132</b>

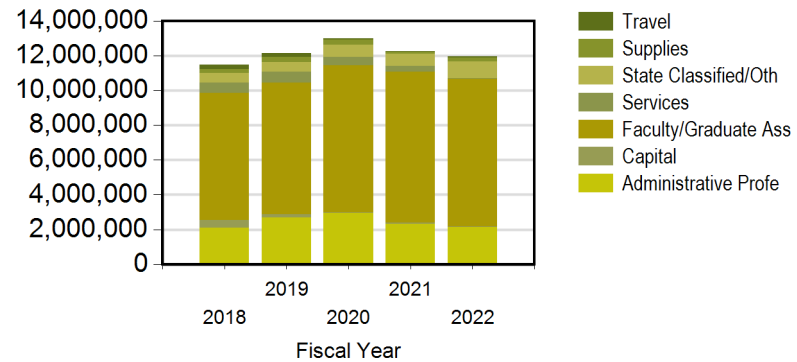
**Expenditures By Category**

	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	7,327,203	7,601,001	8,461,183	8,692,762	8,497,876
Administrative Professionals	2,080,306	2,673,726	2,946,889	2,324,912	2,115,536
State Classified/Other	559,366	574,827	727,691	673,806	980,059
Travel	263,445	244,363	53,462	48,671	84,076
Supplies	214,977	260,344	284,012	113,724	209,216
Services	595,366	619,267	487,912	355,371	43,508
Capital	439,808	184,263	24,148	55,308	43,861
<b>Total</b>	<b>11,480,472</b>	<b>12,157,791</b>	<b>12,985,297</b>	<b>12,264,555</b>	<b>11,974,132</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**





Colorado State University  
Warner College of Natural Resources  
Fiscal Year Ended June 30, 2023

<b>Funding Sources of Expenditures</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	10,891,279	12,560,383	15%	11,108,723	13%
Tuition Return	1,082,853	1,037,277	-4%	1,063,726	-2%
<b>Total</b>	<b>11,974,132</b>	<b>13,597,660</b>	<b>14%</b>	<b>12,172,449</b>	<b>12%</b>

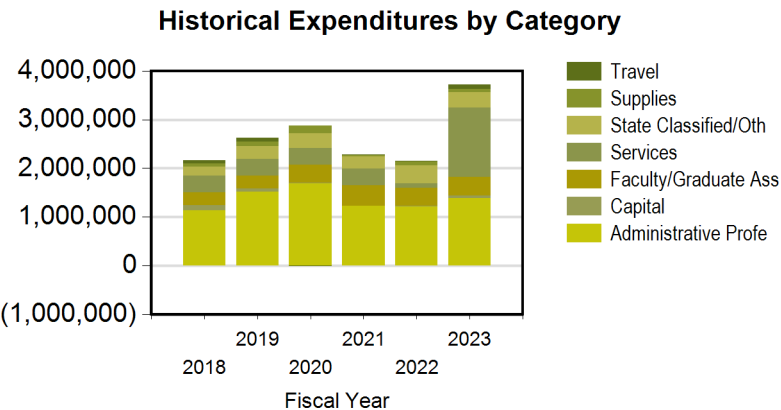
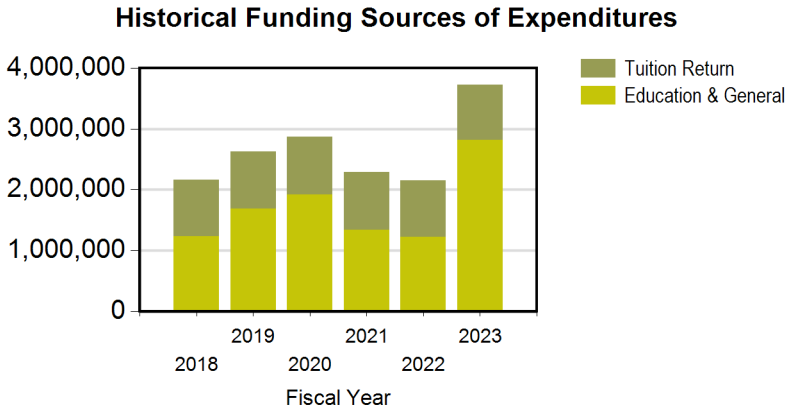
<b>Expenditures By Category</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	8,497,876	8,584,368	1%	8,116,005	6%
Administrative Professionals	2,115,536	2,348,590	11%	2,428,274	-3%
State Classified/Other	980,059	735,851	-25%	703,150	5%
Travel	84,076	207,960	147%	138,804	50%
Supplies	209,216	144,055	-31%	216,455	-33%
Services	43,508	1,387,089	3088%	420,285	230%
Capital	43,861	189,746	333%	149,478	27%
<b>Total</b>	<b>11,974,132</b>	<b>13,597,660</b>	<b>14%</b>	<b>12,172,449</b>	<b>12%</b>

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

Colorado State University  
Warner College of Natural Resources  
Department # 1401 - Dean of Natural Resources  
Fiscal Year Ended June 30, 2023

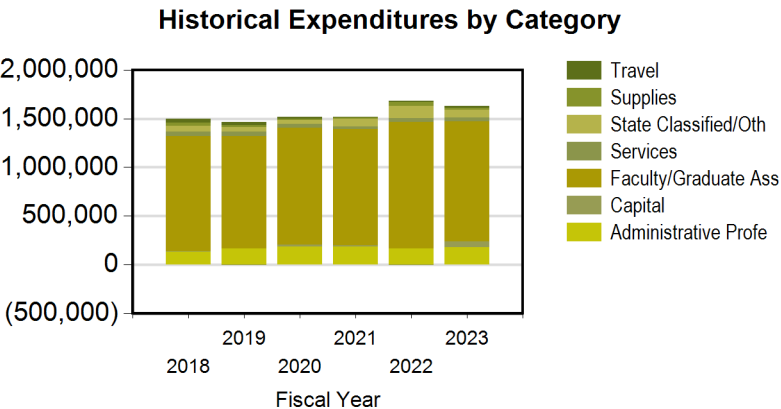
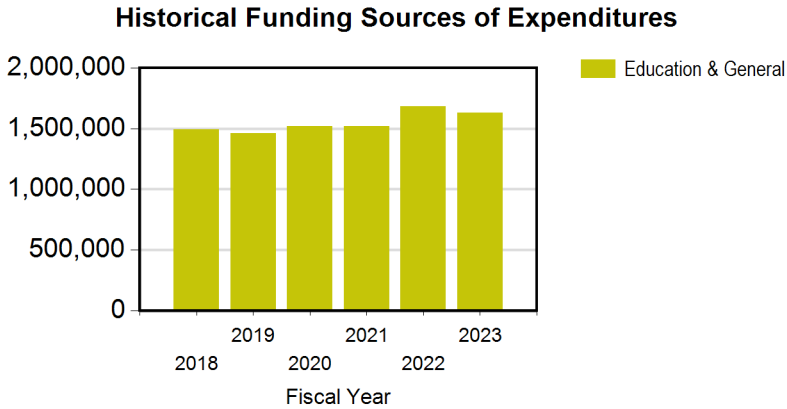
Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	1,230,668	1,688,437	1,923,221	1,338,973	1,218,116	2,819,742
Tuition Return	935,665	942,969	947,071	949,374	933,103	908,477
Total	2,166,333	2,631,406	2,870,292	2,288,347	2,151,219	3,728,220

Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	267,474	263,398	370,642	420,792	370,141	386,220
Administrative Professionals	1,138,921	1,519,587	1,697,174	1,222,377	1,216,707	1,380,824
State Classified/Other	194,813	251,822	305,635	247,223	365,916	307,596
Travel	64,170	83,685	-13,277	23,167	17,277	99,175
Supplies	65,166	98,797	165,128	22,525	75,378	70,040
Services	339,394	350,529	337,774	352,263	99,273	1,423,775
Capital	96,395	63,588	7,215	0	6,526	60,588
Total	2,166,333	2,631,406	2,870,292	2,288,347	2,151,219	3,728,220



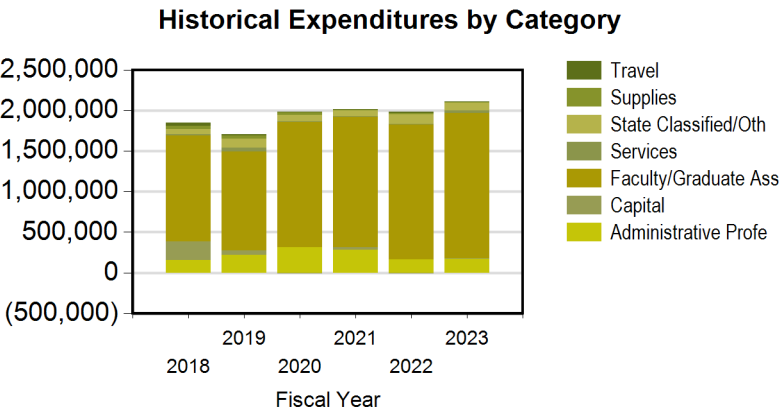
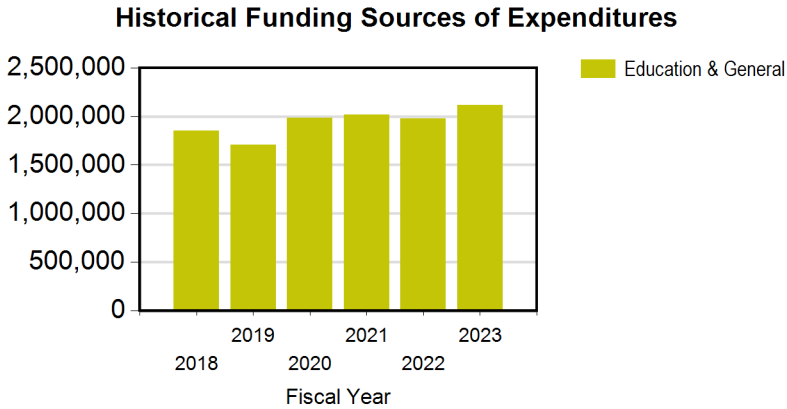
Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	1,495,429	1,462,511	1,520,824	1,518,681	1,681,611	1,630,057
Total	1,495,429	1,462,511	1,520,824	1,518,681	1,681,611	1,630,057

Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	1,183,983	1,158,355	1,200,220	1,200,379	1,301,282	1,235,863
Administrative Professionals	132,382	161,706	184,685	182,371	162,375	180,847
State Classified/Other	56,712	41,468	40,651	77,533	120,634	84,272
Travel	39,390	29,483	21,783	1,208	12,255	22,651
Supplies	30,803	23,218	13,395	19,523	41,207	13,526
Services	48,142	48,773	38,286	25,355	44,127	37,437
Capital	4,018	-493	21,804	12,312	-269	55,462
Total	1,495,429	1,462,511	1,520,824	1,518,681	1,681,611	1,630,057



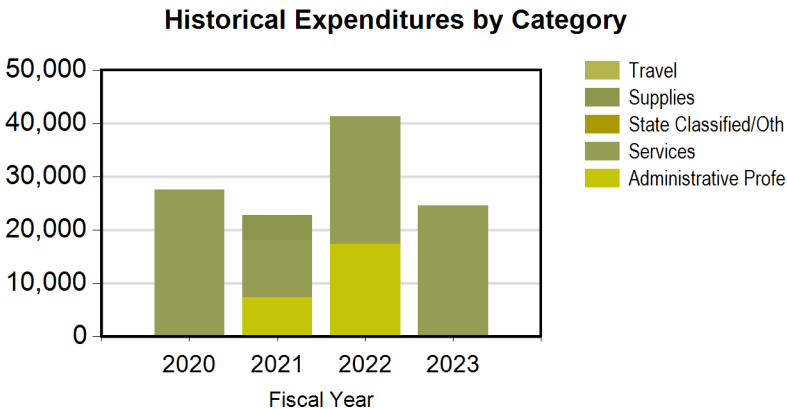
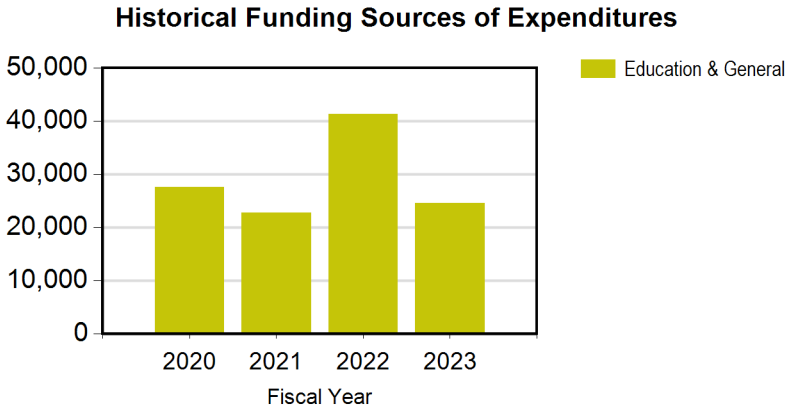
Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	1,852,925	1,710,011	1,984,690	2,016,480	1,981,363	2,115,401
Total	1,852,925	1,710,011	1,984,690	2,016,480	1,981,363	2,115,401

Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	1,305,222	1,226,010	1,544,303	1,607,563	1,661,919	1,785,474
Administrative Professionals	157,243	217,099	311,233	280,350	166,024	180,574
State Classified/Other	57,751	106,624	76,897	69,721	114,834	93,865
Travel	39,106	19,030	6,816	345	9,488	11,448
Supplies	44,795	42,165	37,648	17,866	20,476	8,606
Services	22,314	44,358	9,328	7,708	8,868	34,611
Capital	226,496	54,723	-1,535	32,927	-245	823
Total	1,852,925	1,710,011	1,984,690	2,016,480	1,981,363	2,115,401



Funding Sources of Expenditures	2020	2021	2022	2023
Education & General	27,583	22,753	41,283	24,597
Total	27,583	22,753	41,283	24,597

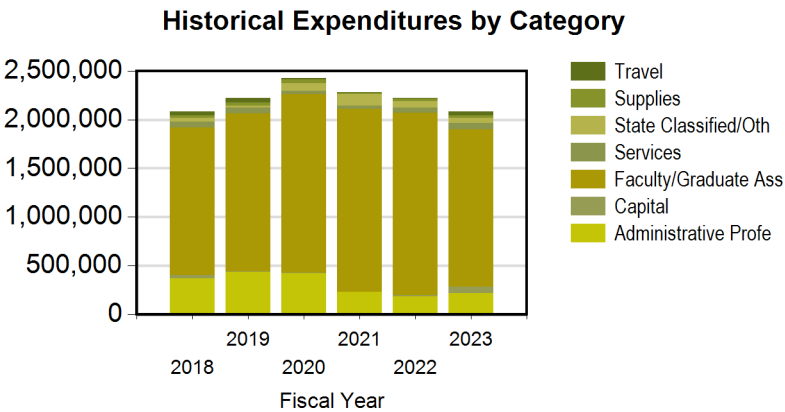
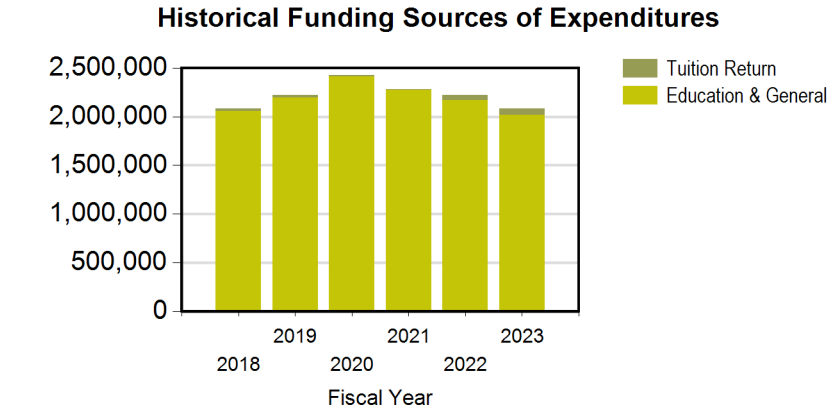
Expenditures By Category	2020	2021	2022	2023
Administrative Professionals	0	7,274	17,336	0
State Classified/Other	0	26	0	0
Travel	32	0	0	0
Supplies	0	4,522	0	0
Services	27,551	10,931	23,947	24,597
Total	27,583	22,753	41,283	24,597



Colorado State University  
 Warner College of Natural Resources  
 Department # 1476 - Ecosystem Science + Sustainability  
 Fiscal Year Ended June 30, 2023

Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	2,056,203	2,199,203	2,415,395	2,280,414	2,170,064	2,015,396
Tuition Return	26,250	22,500	12,500	3,750	53,750	70,000
Total	2,082,453	2,221,703	2,427,895	2,284,164	2,223,814	2,085,396

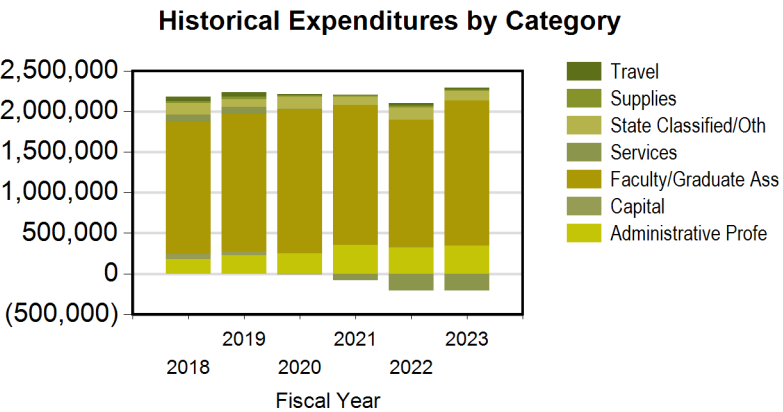
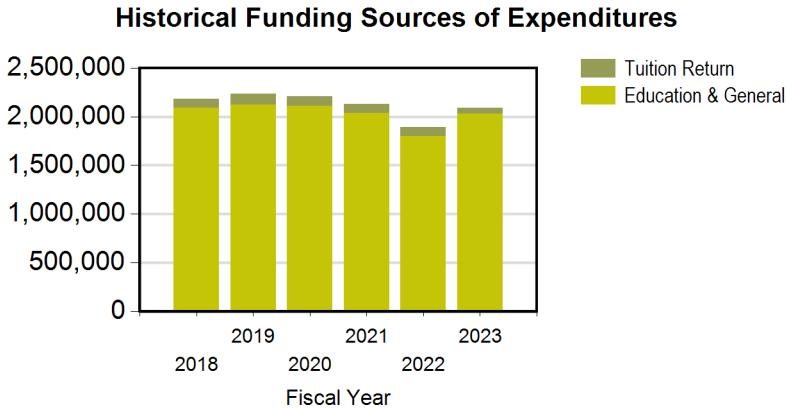
Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	1,521,595	1,620,128	1,834,248	1,882,301	1,873,738	1,622,558
Administrative Professionals	369,432	432,512	424,649	228,790	183,422	218,251
State Classified/Other	41,337	19,086	82,472	117,741	64,969	49,813
Travel	36,529	42,316	10,901	23	7,470	39,230
Supplies	26,185	35,374	42,025	24,439	27,066	28,134
Services	57,778	62,849	32,044	30,870	53,856	66,135
Capital	29,597	9,437	1,556	0	13,293	61,274
Total	2,082,453	2,221,703	2,427,895	2,284,164	2,223,814	2,085,396



Colorado State University  
Warner College of Natural Resources  
Department # 1480 - Human Dimensions of Natural Resources  
Fiscal Year Ended June 30, 2023

Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	2,088,330	2,121,580	2,113,305	2,036,540	1,799,474	2,028,893
Tuition Return	95,700	114,000	94,800	91,200	96,000	58,800
Total	2,184,030	2,235,580	2,208,105	2,127,740	1,895,474	2,087,693

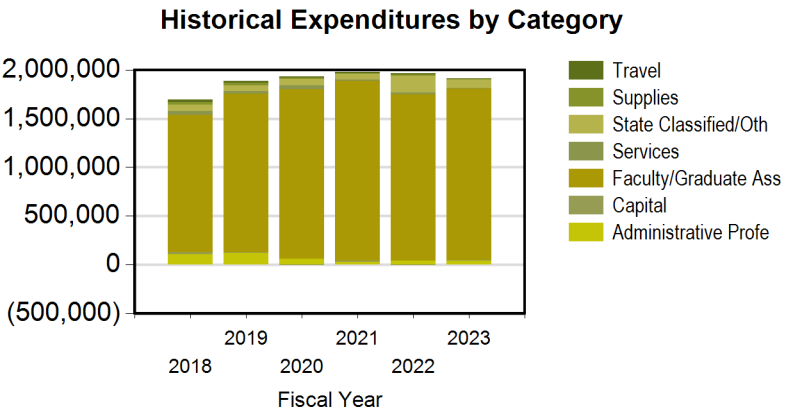
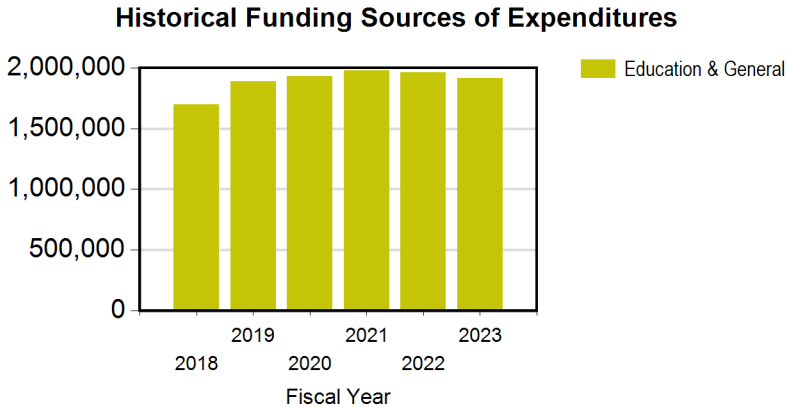
Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	1,631,104	1,694,896	1,770,805	1,730,361	1,569,426	1,792,082
Administrative Professionals	179,689	224,869	253,275	353,095	330,085	346,895
State Classified/Other	139,016	98,787	150,099	100,010	147,529	114,467
Travel	58,256	50,216	16,919	13,349	29,527	26,522
Supplies	23,509	31,458	14,418	13,963	25,432	16,150
Services	90,494	83,377	7,084	-82,950	-207,515	-208,424
Capital	61,963	51,977	-4,495	-88	991	0
Total	2,184,030	2,235,580	2,208,105	2,127,740	1,895,474	2,087,693





Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	1,696,642	1,888,714	1,931,735	1,979,546	1,964,575	1,916,968
Total	1,696,642	1,888,714	1,931,735	1,979,546	1,964,575	1,916,968

Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	1,415,166	1,630,347	1,740,964	1,851,367	1,710,845	1,762,171
Administrative Professionals	102,640	117,951	61,700	25,941	39,588	41,200
State Classified/Other	69,736	57,040	71,936	59,800	166,177	85,837
Travel	25,995	19,634	10,288	10,579	8,060	8,933
Supplies	24,520	29,331	11,398	10,839	19,658	7,599
Services	37,245	29,381	35,846	10,863	20,952	8,958
Capital	21,341	5,031	-397	10,157	-703	2,271
Total	1,696,642	1,888,714	1,931,735	1,979,546	1,964,575	1,916,968



Funding Sources of Expenditures

Total
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Expenditures By Category

Total
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Historical Funding Sources of Expenditures

No Data Available



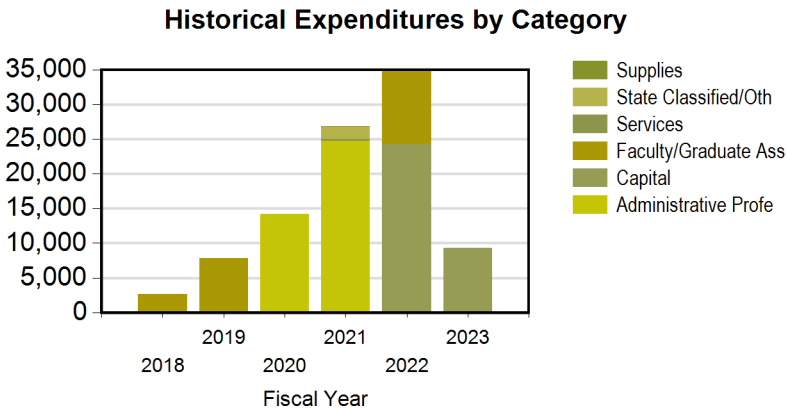
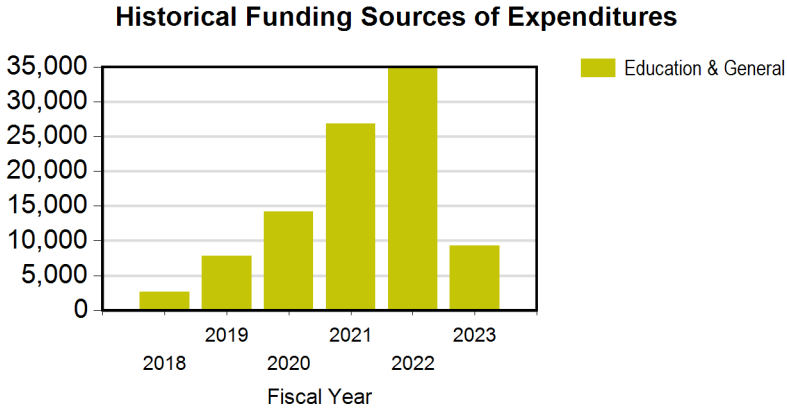
Historical Expenditures by Category

No Data Available



Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	2,659	7,865	14,173	26,845	34,792	9,328
Total	2,659	7,865	14,173	26,845	34,792	9,328

Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	2,659	7,865	0	0	10,526	0
Administrative Professionals	0	0	14,173	24,714	0	0
State Classified/Other	0	0	0	1,752	0	0
Supplies	0	0	0	47	0	0
Services	0	0	0	332	0	0
Capital	0	0	0	0	24,266	9,328
Total	2,659	7,865	14,173	26,845	34,792	9,328



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

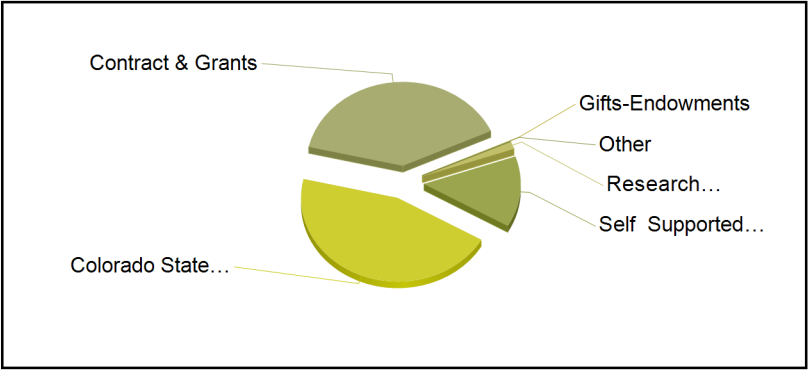
Funding Sources of Expenditures

	2023	% of Total
Contract & Grants	9,170,401	40%
Research Admin/Resources for Scholarly Programs	321,882	1%
Colorado State Forest Service	10,504,223	45%
Self Supported Operations	3,167,646	14%
Gifts-Endowments	6,027	0%
Other	-19,694	0%
Total	23,150,484	100%

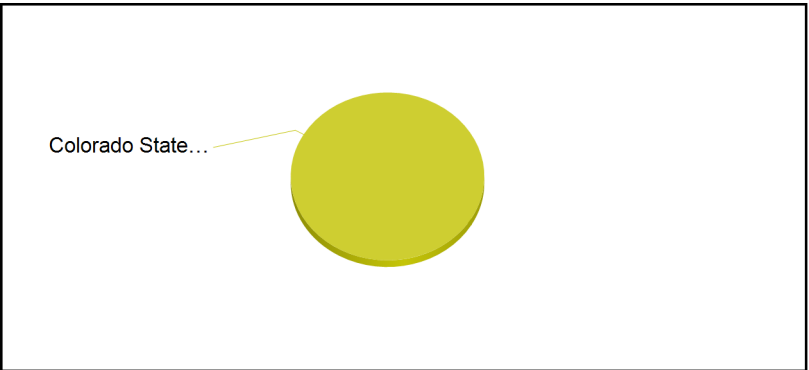
Expenditures By Department

	2023	% of Total
Colorado State Forest Service	23,150,484	100%
Total	23,150,484	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

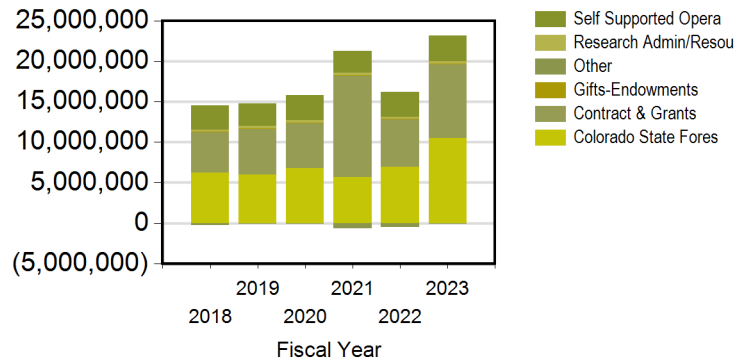


Colorado State University  
Colorado State Forest Service  
Fiscal Year Ended June 30, 2023

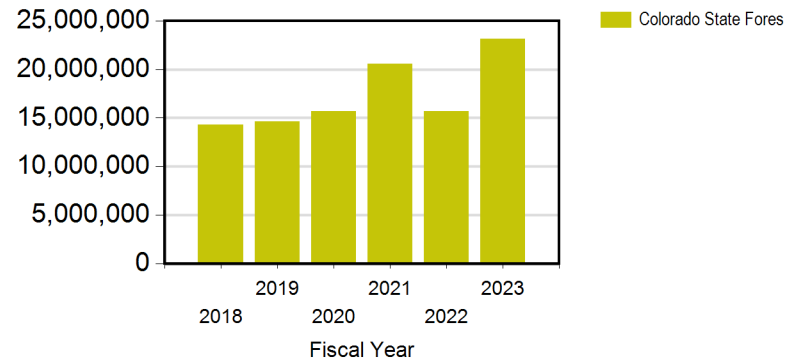
Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Contract & Grants	5,054,183	5,722,626	5,608,318	12,570,748	5,937,589	9,170,401
Research Admin/Resources for Scholarly Programs	305,017	329,179	285,468	322,408	274,292	321,882
Colorado State Forest Service	6,192,474	5,986,788	6,790,080	5,692,420	6,903,580	10,504,223
Self Supported Operations	2,995,759	2,710,840	3,088,763	2,643,777	3,046,140	3,167,646
Gifts-Endowments	8,886	805	12,085	11,551	18,270	6,027
Other	-237,974	-84,187	-122,010	-643,816	-490,407	-19,694
<b>Total</b>	<b>14,318,346</b>	<b>14,666,050</b>	<b>15,662,704</b>	<b>20,597,088</b>	<b>15,689,464</b>	<b>23,150,484</b>

Expenditures By Department	2018	2019	2020	2021	2022	2023
Colorado State Forest Service	14,318,346	14,666,050	15,662,704	20,597,088	15,689,464	23,150,484
<b>Total</b>	<b>14,318,346</b>	<b>14,666,050</b>	<b>15,662,704</b>	<b>20,597,088</b>	<b>15,689,464</b>	<b>23,150,484</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University  
Colorado State Forest Service  
Fiscal Year Ended June 30, 2023

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Funding Sources of Expenditures</b>					
Contract & Grants	5,937,589	9,170,401	54%	6,978,693	31%
Research Admin/Resources for Scholarly Programs	274,292	321,882	17%	303,273	6%
Colorado State Forest Service	6,903,580	10,504,223	52%	6,313,069	66%
Self Supported Operations	3,046,140	3,167,646	4%	2,897,056	9%
Gifts-Endowments	18,270	6,027	-67%	10,319	-42%
Other	-490,407	-19,694	-96%	(315,679)	-94%
<b>Total</b>	<b>15,689,464</b>	<b>23,150,484</b>	<b>48%</b>	<b>16,186,731</b>	<b>43%</b>

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Expenditures By Department</b>					
Colorado State Forest Service	15,689,464	23,150,484	48%	16,186,731	43%
<b>Total</b>	<b>15,689,464</b>	<b>23,150,484</b>	<b>48%</b>	<b>16,186,731</b>	<b>43%</b>

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



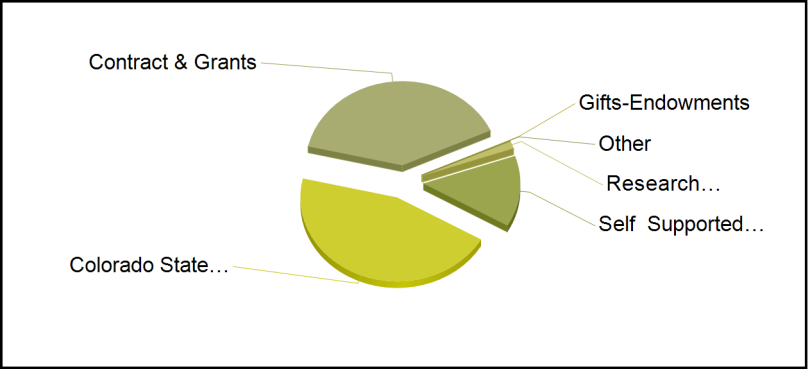
Funding Sources of Expenditures

	2023	% of Total
Contract & Grants	9,170,401	40%
Research Admin/Resources for Scholarly Programs	321,882	1%
Colorado State Forest Service	10,504,223	45%
Self Supported Operations	3,167,646	14%
Gifts-Endowments	6,027	0%
Other	-19,694	0%
Total	23,150,484	100%

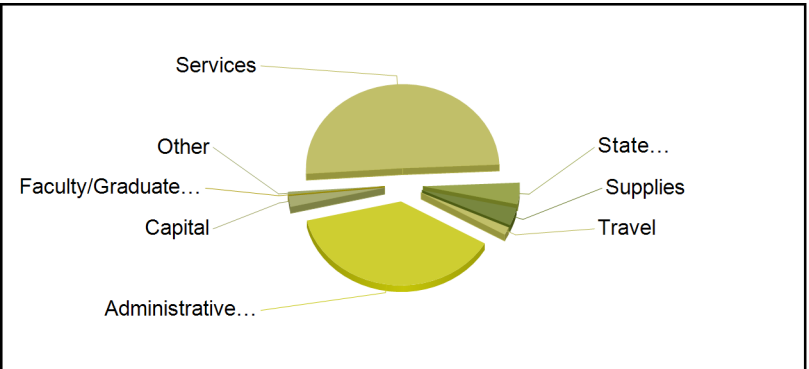
Expenditures By Category

	2023	% of Total
Faculty/Graduate Assistants	4,525	0%
Administrative Professionals	8,797,227	38%
State Classified/Other	956,609	4%
Travel	347,163	1%
Supplies	786,512	3%
Services	11,657,904	50%
Capital	478,618	2%
Other	121,926	1%
Total	23,150,484	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

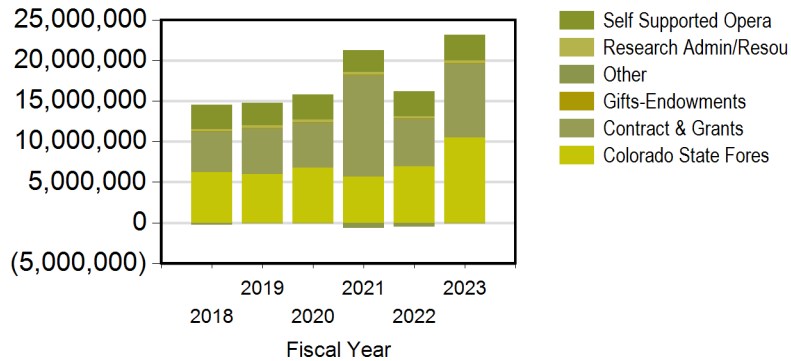


Colorado State University  
Colorado State Forest Service  
Fiscal Year Ended June 30, 2023

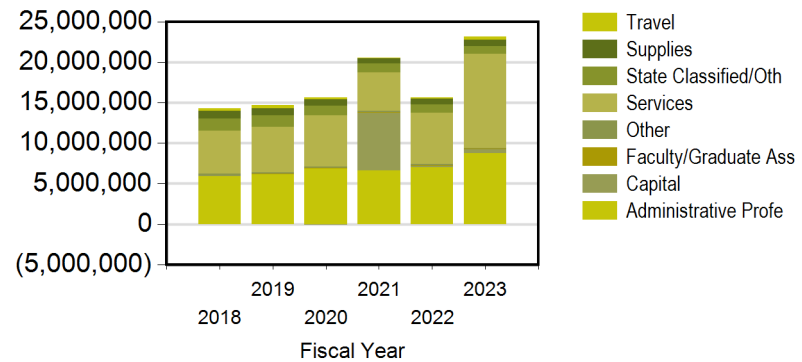
Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Contract & Grants	5,054,183	5,722,626	5,608,318	12,570,748	5,937,589	9,170,401
Research Admin/Resources for Scholarly Programs	305,017	329,179	285,468	322,408	274,292	321,882
Colorado State Forest Service	6,192,474	5,986,788	6,790,080	5,692,420	6,903,580	10,504,223
Self Supported Operations	2,995,759	2,710,840	3,088,763	2,643,777	3,046,140	3,167,646
Gifts-Endowments	8,886	805	12,085	11,551	18,270	6,027
Other	-237,974	-84,187	-122,010	-643,816	-490,407	-19,694
<b>Total</b>	<b>14,318,346</b>	<b>14,666,050</b>	<b>15,662,704</b>	<b>20,597,088</b>	<b>15,689,464</b>	<b>23,150,484</b>

Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	0	28,174	38,327	13,425	16,842	4,525
Administrative Professionals	5,909,061	6,118,757	6,867,774	6,652,298	6,990,769	8,797,227
State Classified/Other	1,545,073	1,435,980	1,211,525	1,121,464	970,968	956,609
Travel	349,621	352,515	282,016	104,709	216,747	347,163
Supplies	914,125	848,104	737,681	636,323	721,238	786,512
Services	5,323,215	5,624,714	6,359,214	4,725,355	6,394,705	11,657,904
Capital	58,068	78,026	-2,928	7,156,865	207,373	478,618
Other	219,183	179,780	169,094	186,647	170,822	121,926
<b>Total</b>	<b>14,318,346</b>	<b>14,666,050</b>	<b>15,662,704</b>	<b>20,597,088</b>	<b>15,689,464</b>	<b>23,150,484</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University  
Colorado State Forest Service  
Fiscal Year Ended June 30, 2023

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Funding Sources of Expenditures</b>					
Contract & Grants	5,937,589	9,170,401	54%	6,978,693	31%
Research Admin/Resources for Scholarly Programs	274,292	321,882	17%	303,273	6%
Colorado State Forest Service	6,903,580	10,504,223	52%	6,313,069	66%
Self Supported Operations	3,046,140	3,167,646	4%	2,897,056	9%
Gifts-Endowments	18,270	6,027	-67%	10,319	-42%
Other	-490,407	-19,694	-96%	(315,679)	-94%
<b>Total</b>	<b>15,689,464</b>	<b>23,150,484</b>	<b>48%</b>	<b>16,186,731</b>	<b>43%</b>

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Expenditures By Category</b>					
Faculty/Graduate Assistants	16,842	4,525	-73%	19,354	-77%
Administrative Professionals	6,990,769	8,797,227	26%	6,507,732	35%
State Classified/Other	970,968	956,609	-1%	1,257,002	-24%
Travel	216,747	347,163	60%	261,122	33%
Supplies	721,238	786,512	9%	771,494	2%
Services	6,394,705	11,657,904	82%	5,685,441	105%
Capital	207,373	478,618	131%	1,499,481	-68%
Other	170,822	121,926	-29%	185,105	-34%
<b>Total</b>	<b>15,689,464</b>	<b>23,150,484</b>	<b>48%</b>	<b>16,186,731</b>	<b>43%</b>

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

Colorado State University  
College of Health and Human Sciences  
Fiscal Year Ended June 30, 2023

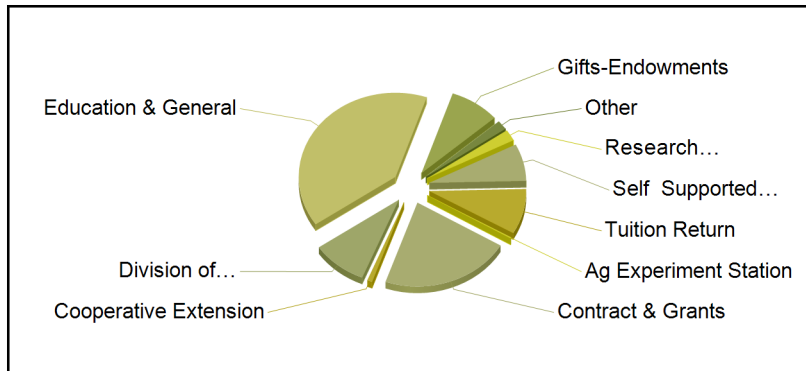
**Funding Sources of Expenditures**

	2023	% of Total
Contract & Grants	11,671,074	22%
Research Admin/Resources for Scholarly Programs	1,146,395	2%
Education & General	21,275,792	40%
Tuition Return	4,662,388	9%
Ag Experiment Station	107,722	0%
Cooperative Extension	443,263	1%
Division of Continuing Education	4,949,768	9%
Self Supported Operations	3,815,939	7%
Gifts-Endowments	4,466,864	8%
Other	943,703	2%
<b>Total</b>	<b>53,482,909</b>	<b>100%</b>

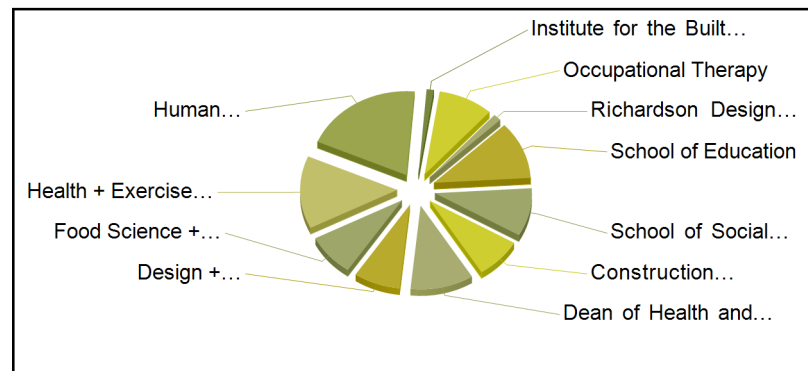
**Expenditures By Department**

	2023	% of Total
Dean of Health and Human Sciences	5,657,918	11%
Human Development + Family Studies	10,585,509	20%
Food Science + Human Nutrition	4,331,914	8%
Occupational Therapy	4,893,315	9%
Design + Merchandising	4,146,272	8%
Health + Exercise Science	7,484,153	14%
Construction Management	4,153,617	8%
School of Social Work	4,958,743	9%
School of Education	5,952,501	11%
Institute for the Built Environment	632,332	1%
Richardson Design Center	686,635	1%
<b>Total</b>	<b>53,482,909</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**

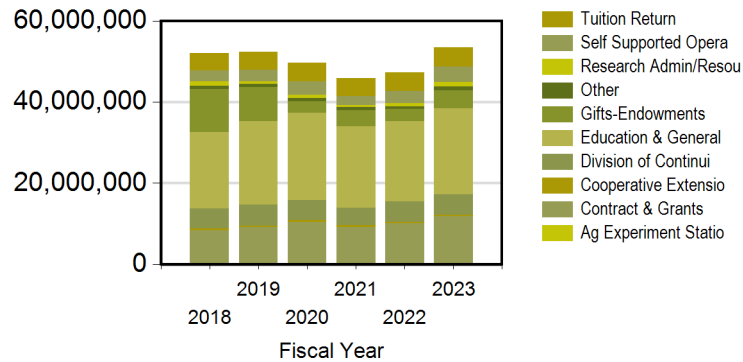


Colorado State University  
College of Health and Human Sciences  
Fiscal Year Ended June 30, 2023

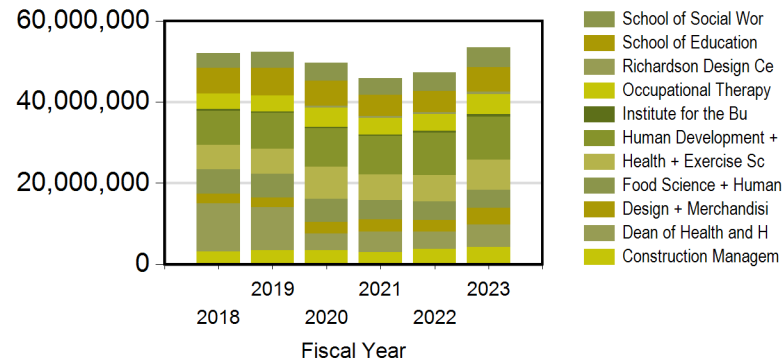
Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Contract & Grants	8,126,559	8,878,874	10,162,023	9,058,945	9,918,551	11,671,074
Research Admin/Resources for Scholarly Programs	1,139,019	530,615	697,425	397,155	833,690	1,146,395
Education & General	18,741,211	20,579,746	21,486,470	20,116,587	19,948,395	21,275,792
Tuition Return	4,306,267	4,434,258	4,536,146	4,417,082	4,510,236	4,662,388
Ag Experiment Station	217,790	203,680	222,314	100,280	100,234	107,722
Cooperative Extension	406,367	416,469	420,367	406,033	417,553	443,263
Division of Continuing Education	5,030,395	5,245,144	5,053,466	4,390,789	4,958,944	4,949,768
Self Supported Operations	2,711,360	2,854,161	3,427,255	2,308,438	3,055,752	3,815,939
Gifts-Endowments	10,707,258	8,307,171	2,884,747	3,927,699	2,938,038	4,466,864
Other	709,561	910,609	821,499	773,028	626,094	943,703
<b>Total</b>	<b>52,095,785</b>	<b>52,360,727</b>	<b>49,711,712</b>	<b>45,896,036</b>	<b>47,307,488</b>	<b>53,482,909</b>

Expenditures By Department	2018	2019	2020	2021	2022	2023
Dean of Health and Human Sciences	11,766,012	10,640,513	4,128,025	5,117,910	4,382,915	5,657,918
Human Development + Family Studies	8,405,336	8,756,463	9,632,359	9,596,911	10,458,702	10,585,509
Food Science + Human Nutrition	6,013,924	5,734,825	5,642,872	4,818,436	4,631,455	4,331,914
Occupational Therapy	3,724,356	3,855,471	4,774,578	4,149,355	4,141,710	4,893,315
Design + Merchandising	2,384,842	2,480,371	2,874,220	2,993,525	2,750,830	4,146,272
Health + Exercise Science	6,069,791	6,287,602	7,858,804	6,240,139	6,505,121	7,484,153
Construction Management	3,161,195	3,377,608	3,449,052	2,901,362	3,690,601	4,153,617
School of Social Work	3,615,982	3,890,045	4,399,292	4,169,655	4,501,307	4,958,743
School of Education	6,426,409	6,891,622	6,280,007	5,242,171	5,229,899	5,952,501
Institute for the Built Environment	527,939	446,207	322,367	245,092	447,125	632,332
Richardson Design Center	0	0	350,137	421,480	567,825	686,635
<b>Total</b>	<b>52,095,785</b>	<b>52,360,727</b>	<b>49,711,712</b>	<b>45,896,036</b>	<b>47,307,488</b>	<b>53,482,909</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University  
College of Health and Human Sciences  
Fiscal Year Ended June 30, 2023

<b>Funding Sources of Expenditures</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	9,918,551	11,671,074	18%	9,228,990	26%
Research Admin/Resources for Scholarly Programs	833,690	1,146,395	38%	719,581	59%
Education & General	19,948,395	21,275,792	7%	20,174,482	5%
Tuition Return	4,510,236	4,662,388	3%	4,440,798	5%
Ag Experiment Station	100,234	107,722	7%	168,860	-36%
Cooperative Extension	417,553	443,263	6%	413,358	7%
Division of Continuing Education	4,958,944	4,949,768	0%	4,935,748	0%
Self Supported Operations	3,055,752	3,815,939	25%	2,871,393	33%
Gifts-Endowments	2,938,038	4,466,864	52%	5,752,983	-22%
Other	626,094	943,703	51%	768,158	23%
<b>Total</b>	<b>47,307,488</b>	<b>53,482,909</b>	<b>13%</b>	<b>49,474,350</b>	<b>8%</b>

<b>Expenditures By Department</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Dean of Health and Human Sciences	4,382,915	5,657,918	29%	7,207,075	-21%
Human Development + Family Studies	10,458,702	10,585,509	1%	9,369,954	13%
Food Science + Human Nutrition	4,631,455	4,331,914	-6%	5,368,302	-19%
Occupational Therapy	4,141,710	4,893,315	18%	4,129,094	19%
Design + Merchandising	2,750,830	4,146,272	51%	2,696,757	54%
Health + Exercise Science	6,505,121	7,484,153	15%	6,592,291	14%
Construction Management	3,690,601	4,153,617	13%	3,315,963	25%
School of Social Work	4,501,307	4,958,743	10%	4,115,256	20%
School of Education	5,229,899	5,952,501	14%	6,014,022	-1%
Institute for the Built Environment	447,125	632,332	41%	397,746	59%
Richardson Design Center	567,825	686,635	21%	267,888	156%
<b>Total</b>	<b>47,307,488</b>	<b>53,482,909</b>	<b>13%</b>	<b>49,474,350</b>	<b>8%</b>

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

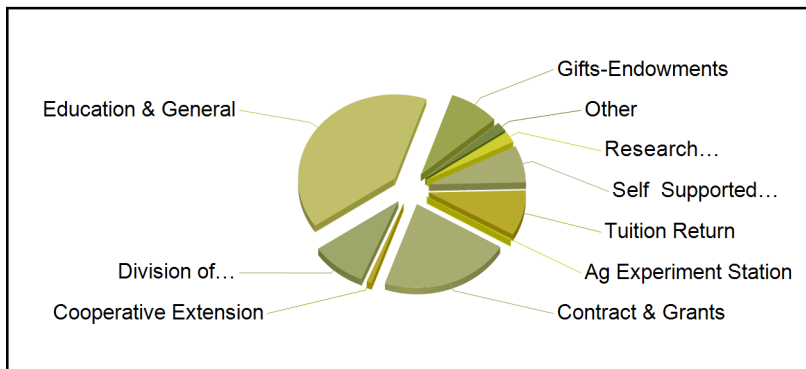


Colorado State University  
College of Health and Human Sciences  
Fiscal Year Ended June 30, 2023

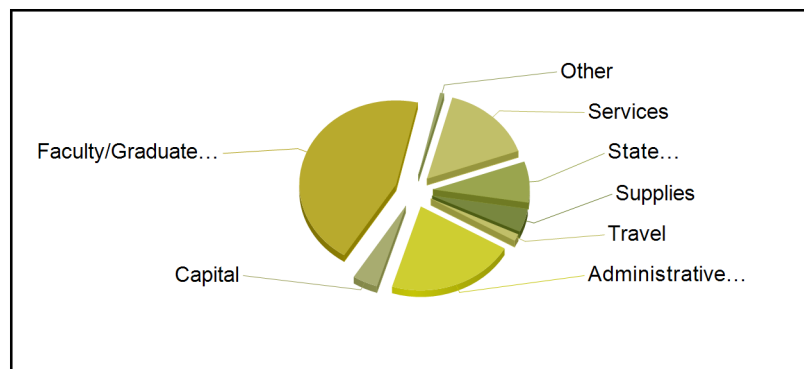
<b>Funding Sources of Expenditures</b>	<b>2023</b>	<b>% of Total</b>
Contract & Grants	11,671,074	22%
Research Admin/Resources for Scholarly Programs	1,146,395	2%
Education & General	21,275,792	40%
Tuition Return	4,662,388	9%
Ag Experiment Station	107,722	0%
Cooperative Extension	443,263	1%
Division of Continuing Education	4,949,768	9%
Self Supported Operations	3,815,939	7%
Gifts-Endowments	4,466,864	8%
Other	943,703	2%
<b>Total</b>	<b>53,482,909</b>	<b>100%</b>

<b>Expenditures By Category</b>	<b>2023</b>	<b>% of Total</b>
Faculty/Graduate Assistants	23,835,649	45%
Administrative Professionals	11,489,357	21%
State Classified/Other	4,219,885	8%
Travel	710,198	1%
Supplies	2,399,584	4%
Services	8,238,976	15%
Capital	2,251,047	4%
Other	338,211	1%
<b>Total</b>	<b>53,482,909</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

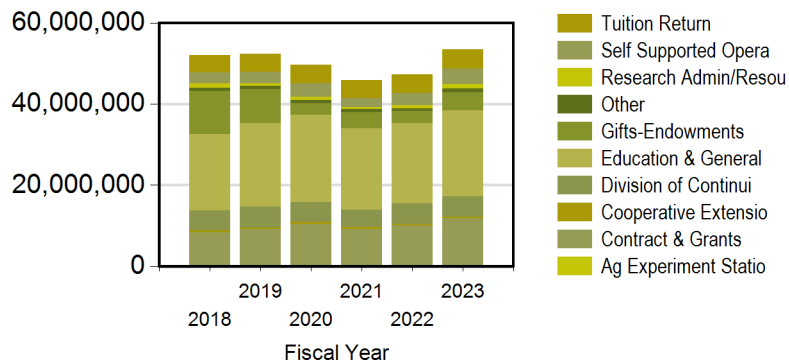


Colorado State University  
College of Health and Human Sciences  
Fiscal Year Ended June 30, 2023

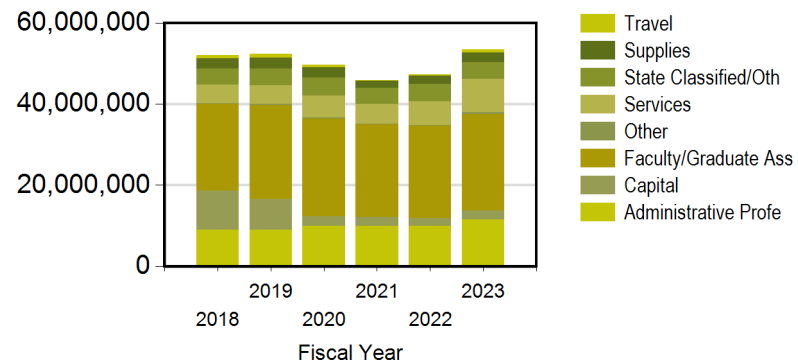
<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Contract & Grants	8,126,559	8,878,874	10,162,023	9,058,945	9,918,551	11,671,074
Research Admin/Resources for Scholarly Programs	1,139,019	530,615	697,425	397,155	833,690	1,146,395
Education & General	18,741,211	20,579,746	21,486,470	20,116,587	19,948,395	21,275,792
Tuition Return	4,306,267	4,434,258	4,536,146	4,417,082	4,510,236	4,662,388
Ag Experiment Station	217,790	203,680	222,314	100,280	100,234	107,722
Cooperative Extension	406,367	416,469	420,367	406,033	417,553	443,263
Division of Continuing Education	5,030,395	5,245,144	5,053,466	4,390,789	4,958,944	4,949,768
Self Supported Operations	2,711,360	2,854,161	3,427,255	2,308,438	3,055,752	3,815,939
Gifts-Endowments	10,707,258	8,307,171	2,884,747	3,927,699	2,938,038	4,466,864
Other	709,561	910,609	821,499	773,028	626,094	943,703
<b>Total</b>	<b>52,095,785</b>	<b>52,360,727</b>	<b>49,711,712</b>	<b>45,896,036</b>	<b>47,307,488</b>	<b>53,482,909</b>

<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Faculty/Graduate Assistants	21,350,947	23,088,019	24,145,575	22,725,781	22,819,615	23,835,649
Administrative Professionals	8,973,978	9,007,206	9,994,640	9,925,449	9,921,993	11,489,357
State Classified/Other	3,871,064	4,210,496	4,376,853	3,952,903	4,222,618	4,219,885
Travel	776,535	899,841	592,310	36,286	357,570	710,198
Supplies	2,583,661	2,653,605	2,582,603	1,812,373	2,013,132	2,399,584
Services	4,605,291	4,618,332	5,475,470	4,950,548	5,869,387	8,238,976
Capital	9,698,708	7,615,698	2,312,677	2,296,576	1,833,966	2,251,047
Other	235,602	267,530	231,584	196,120	269,206	338,211
<b>Total</b>	<b>52,095,785</b>	<b>52,360,727</b>	<b>49,711,712</b>	<b>45,896,036</b>	<b>47,307,488</b>	<b>53,482,909</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
College of Health and Human Sciences  
Fiscal Year Ended June 30, 2023

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Funding Sources of Expenditures</b>					
Contract & Grants	9,918,551	11,671,074	18%	9,228,990	26%
Research Admin/Resources for Scholarly Programs	833,690	1,146,395	38%	719,581	59%
Education & General	19,948,395	21,275,792	7%	20,174,482	5%
Tuition Return	4,510,236	4,662,388	3%	4,440,798	5%
Ag Experiment Station	100,234	107,722	7%	168,860	-36%
Cooperative Extension	417,553	443,263	6%	413,358	7%
Division of Continuing Education	4,958,944	4,949,768	0%	4,935,748	0%
Self Supported Operations	3,055,752	3,815,939	25%	2,871,393	33%
Gifts-Endowments	2,938,038	4,466,864	52%	5,752,983	-22%
Other	626,094	943,703	51%	768,158	23%
<b>Total</b>	<b>47,307,488</b>	<b>53,482,909</b>	<b>13%</b>	<b>49,474,350</b>	<b>8%</b>

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Expenditures By Category</b>					
Faculty/Graduate Assistants	22,819,615	23,835,649	4%	22,825,988	4%
Administrative Professionals	9,921,993	11,489,357	16%	9,564,653	20%
State Classified/Other	4,222,618	4,219,885	0%	4,126,787	2%
Travel	357,570	710,198	99%	532,509	33%
Supplies	2,013,132	2,399,584	19%	2,329,075	3%
Services	5,869,387	8,238,976	40%	5,103,806	61%
Capital	1,833,966	2,251,047	23%	4,751,525	-53%
Other	269,206	338,211	26%	240,008	41%
<b>Total</b>	<b>47,307,488</b>	<b>53,482,909</b>	<b>13%</b>	<b>49,474,350</b>	<b>8%</b>

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

Colorado State University  
College of Health and Human Sciences  
Fiscal Year Ended June 30, 2023

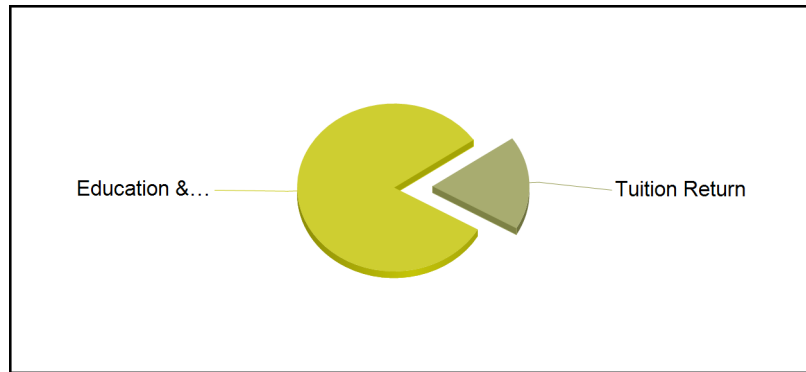
**Funding Sources of Expenditures**

	2023	% of Total
Education & General	21,275,792	82%
Tuition Return	4,662,388	18%
<b>Total</b>	<b>25,938,180</b>	<b>100%</b>

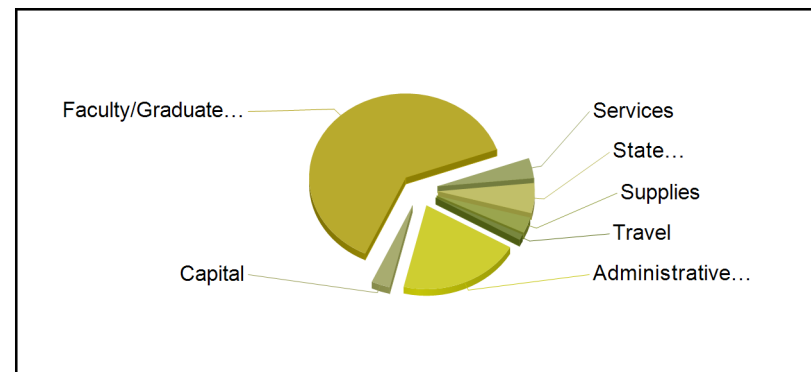
**Expenditures By Category**

	2023	% of Total
Faculty/Graduate Assistants	16,253,249	63%
Administrative Professionals	5,305,219	20%
State Classified/Other	1,492,829	6%
Travel	284,953	1%
Supplies	789,611	3%
Services	1,002,619	4%
Capital	809,701	3%
<b>Total</b>	<b>25,938,180</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

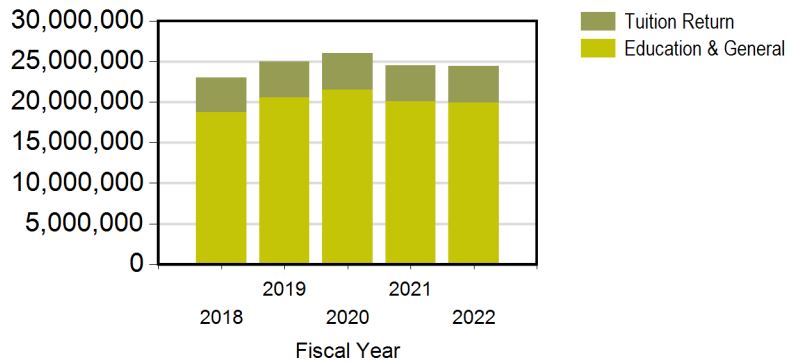


Colorado State University  
College of Health and Human Sciences  
Fiscal Year Ended June 30, 2023

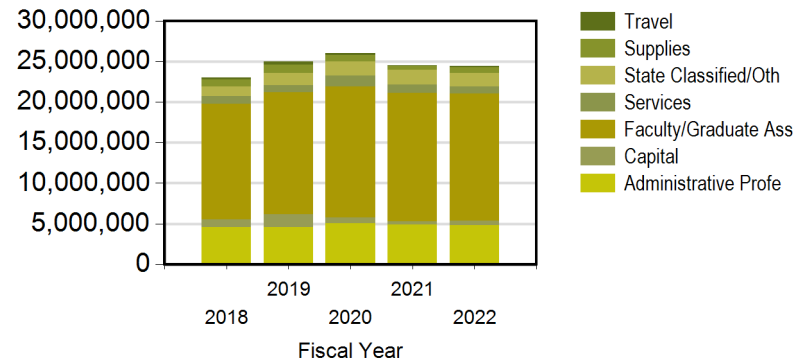
<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Education & General	18,741,211	20,579,746	21,486,470	20,116,587	19,948,395
Tuition Return	4,306,267	4,434,258	4,536,146	4,417,082	4,510,236
<b>Total</b>	<b>23,047,478</b>	<b>25,014,005</b>	<b>26,022,616</b>	<b>24,533,669</b>	<b>24,458,631</b>

<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Faculty/Graduate Assistants	14,269,501	15,012,916	16,109,607	15,813,536	15,642,587
Administrative Professionals	4,542,776	4,561,394	5,059,722	4,871,051	4,827,426
State Classified/Other	1,230,982	1,525,890	1,748,346	1,810,851	1,652,024
Travel	287,765	399,745	227,410	7,182	131,012
Supplies	831,893	996,432	798,727	581,654	749,662
Services	903,518	904,912	1,363,291	1,026,945	887,247
Capital	981,043	1,612,716	715,513	422,450	568,672
<b>Total</b>	<b>23,047,478</b>	<b>25,014,005</b>	<b>26,022,616</b>	<b>24,533,669</b>	<b>24,458,631</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
College of Health and Human Sciences  
Fiscal Year Ended June 30, 2023

<b>Funding Sources of Expenditures</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	19,948,395	21,275,792	7%	20,174,482	5%
Tuition Return	4,510,236	4,662,388	3%	4,440,798	5%
<b>Total</b>	<b>24,458,631</b>	<b>25,938,180</b>	<b>6%</b>	<b>24,615,280</b>	<b>5%</b>

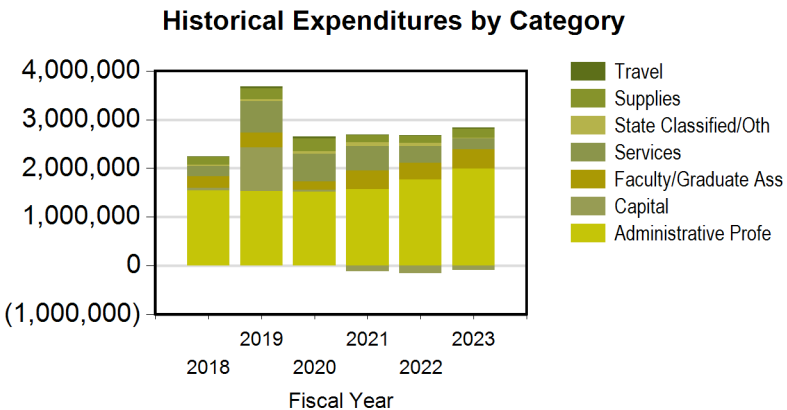
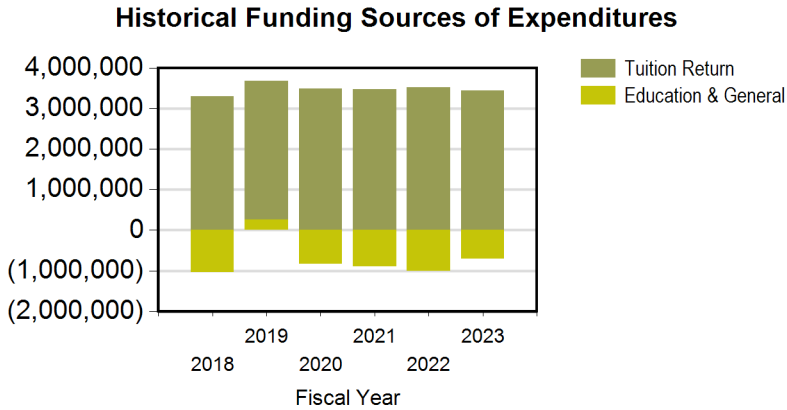
<b>Expenditures By Category</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	15,642,587	16,253,249	4%	15,369,629	6%
Administrative Professionals	4,827,426	5,305,219	10%	4,772,474	11%
State Classified/Other	1,652,024	1,492,829	-10%	1,593,618	-6%
Travel	131,012	284,953	118%	210,623	35%
Supplies	749,662	789,611	5%	791,674	0%
Services	887,247	1,002,619	13%	1,017,183	-1%
Capital	568,672	809,701	42%	860,079	-6%
<b>Total</b>	<b>24,458,631</b>	<b>25,938,180</b>	<b>6%</b>	<b>24,615,280</b>	<b>5%</b>

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



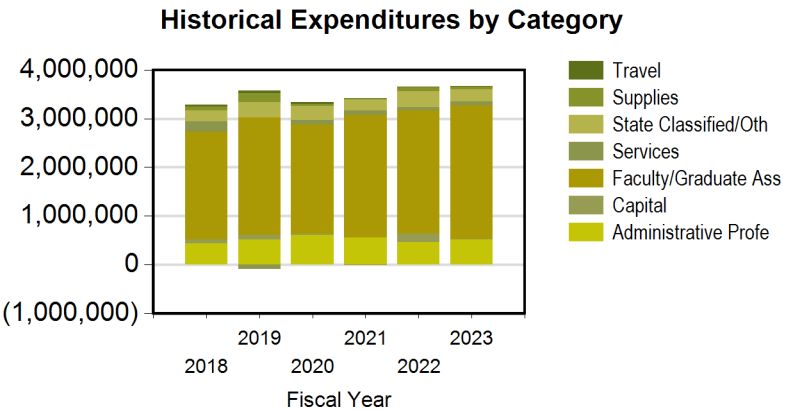
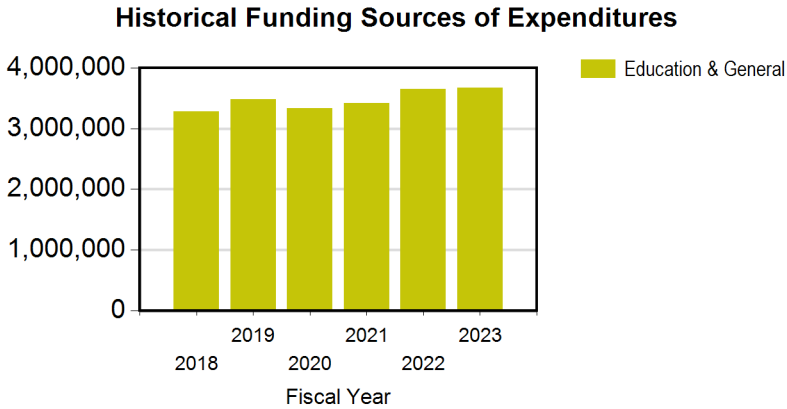
Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	-1,046,427	255,398	-840,901	-903,664	-1,006,531	-709,390
Tuition Return	3,296,670	3,432,871	3,495,176	3,471,702	3,524,058	3,453,232
Total	2,250,243	3,688,270	2,654,275	2,568,038	2,517,527	2,743,842

Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	239,651	302,078	176,911	377,090	351,859	398,003
Administrative Professionals	1,542,852	1,531,998	1,512,213	1,574,692	1,765,013	1,996,248
State Classified/Other	27,072	37,357	49,086	79,316	69,639	17,831
Travel	17,299	41,933	45,778	279	4,786	29,405
Supplies	155,182	228,155	263,571	157,284	159,024	183,863
Services	213,113	653,694	563,890	503,060	331,881	213,303
Capital	55,074	893,055	42,826	-123,684	-164,674	-94,811
Total	2,250,243	3,688,270	2,654,275	2,568,038	2,517,527	2,743,842



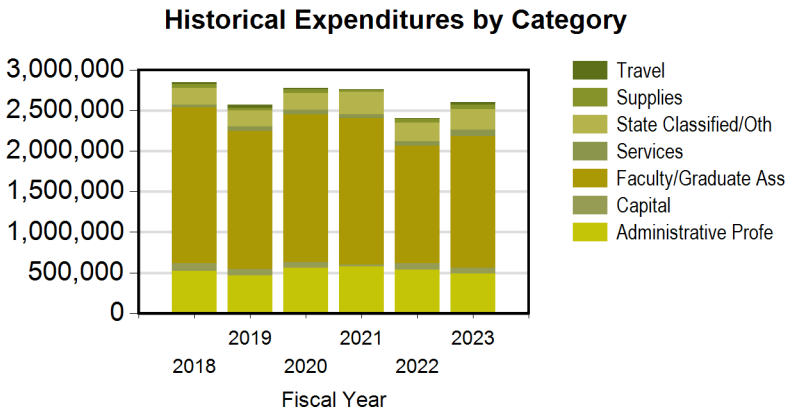
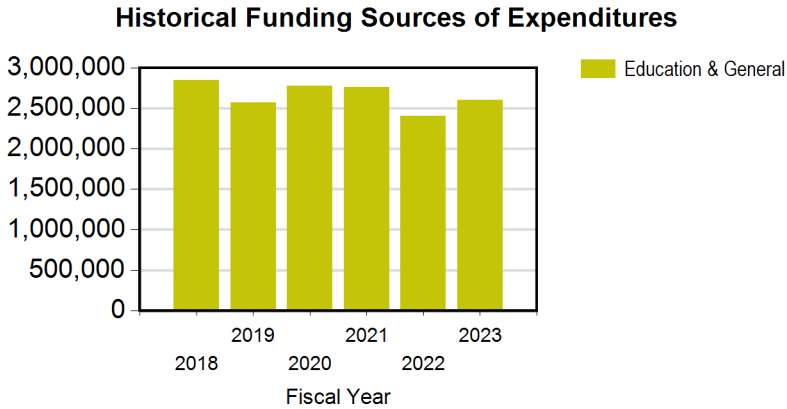
Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	3,281,857	3,479,148	3,335,150	3,417,835	3,653,387	3,673,115
Total	3,281,857	3,479,148	3,335,150	3,417,835	3,653,387	3,673,115

Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	2,224,937	2,418,939	2,247,661	2,518,380	2,527,625	2,756,519
Administrative Professionals	436,366	508,712	611,810	559,714	454,728	515,303
State Classified/Other	226,863	314,282	281,934	235,921	325,154	253,745
Travel	32,846	56,916	32,552	640	6,910	14,328
Supplies	79,940	183,585	44,351	24,692	84,636	57,147
Services	205,424	-97,778	95,674	84,181	71,655	70,016
Capital	75,481	94,492	21,167	-5,693	182,679	6,057
Total	3,281,857	3,479,148	3,335,150	3,417,835	3,653,387	3,673,115



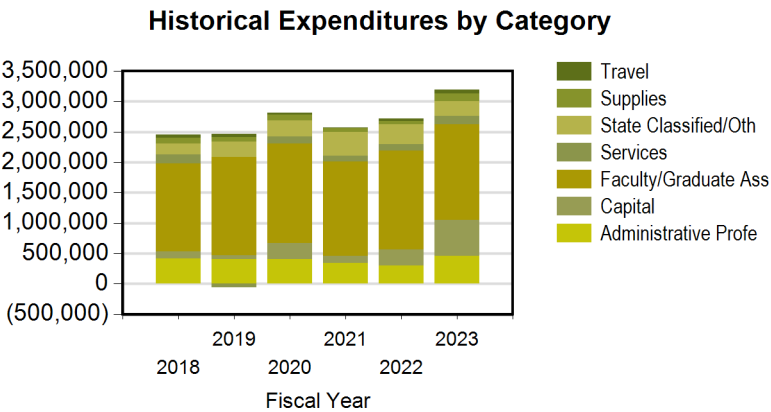
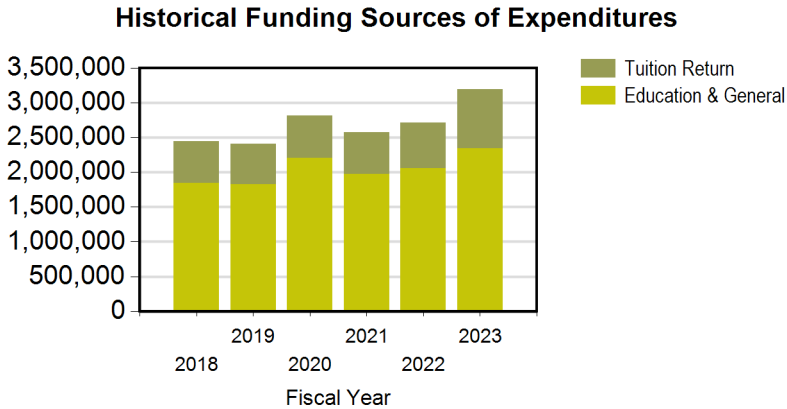
Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	2,852,018	2,571,832	2,778,584	2,760,708	2,404,458	2,602,451
Total	2,852,018	2,571,832	2,778,584	2,760,708	2,404,458	2,602,451

Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	1,929,840	1,699,570	1,822,922	1,810,017	1,450,220	1,628,954
Administrative Professionals	517,608	467,539	557,808	571,894	538,929	484,615
State Classified/Other	209,083	196,572	203,259	278,156	227,492	250,908
Travel	26,116	35,436	15,082	358	7,607	27,327
Supplies	44,965	34,308	50,694	29,392	47,459	59,187
Services	27,638	61,116	57,101	46,067	53,445	79,535
Capital	96,766	77,291	71,717	24,825	79,305	71,924
Total	2,852,018	2,571,832	2,778,584	2,760,708	2,404,458	2,602,451



Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	1,843,980	1,823,579	2,207,575	1,974,058	2,058,514	2,343,666
Tuition Return	606,135	586,732	605,317	599,097	655,154	854,111
Total	2,450,115	2,410,311	2,812,892	2,573,155	2,713,668	3,197,777

Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	1,445,916	1,616,374	1,637,535	1,555,551	1,626,373	1,578,199
Administrative Professionals	411,852	403,279	401,154	336,779	303,220	455,522
State Classified/Other	185,734	252,072	258,258	393,380	328,024	236,838
Travel	52,521	57,783	34,965	920	33,256	62,252
Supplies	89,235	71,101	95,896	78,165	53,997	133,110
Services	140,732	-55,939	118,831	92,252	110,439	143,287
Capital	124,124	65,641	266,253	116,109	258,358	588,570
Total	2,450,115	2,410,311	2,812,892	2,573,155	2,713,668	3,197,777



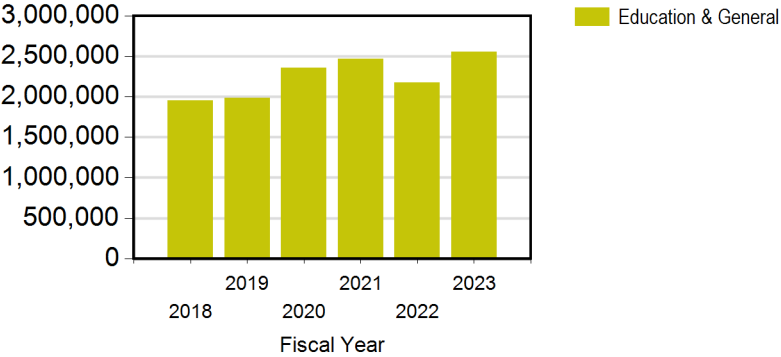
Funding Sources of Expenditures

	2018	2019	2020	2021	2022	2023
Education & General	1,950,609	1,983,081	2,361,245	2,473,266	2,179,367	2,559,032
Total	1,950,609	1,983,081	2,361,245	2,473,266	2,179,367	2,559,032

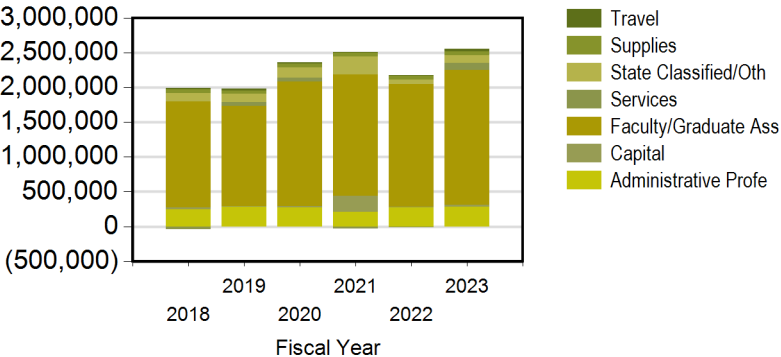
Expenditures By Category

	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	1,529,534	1,437,595	1,792,131	1,748,358	1,763,935	1,942,149
Administrative Professionals	245,799	284,841	271,618	210,244	277,137	286,294
State Classified/Other	123,293	127,306	144,176	260,952	62,095	113,572
Travel	19,316	28,366	16,712	400	14,648	38,827
Supplies	49,046	42,025	56,356	60,487	54,989	53,747
Services	-40,026	55,185	60,554	-35,634	-1,838	97,226
Capital	23,648	7,763	19,699	228,459	8,400	27,217
Total	1,950,609	1,983,081	2,361,245	2,473,266	2,179,367	2,559,032

Historical Funding Sources of Expenditures



Historical Expenditures by Category



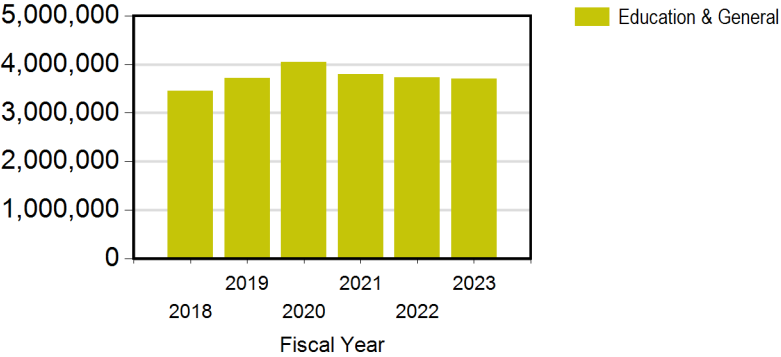
Funding Sources of Expenditures

	2018	2019	2020	2021	2022	2023
Education & General	3,452,853	3,719,533	4,050,902	3,799,475	3,735,556	3,703,702
Total	3,452,853	3,719,533	4,050,902	3,799,475	3,735,556	3,703,702

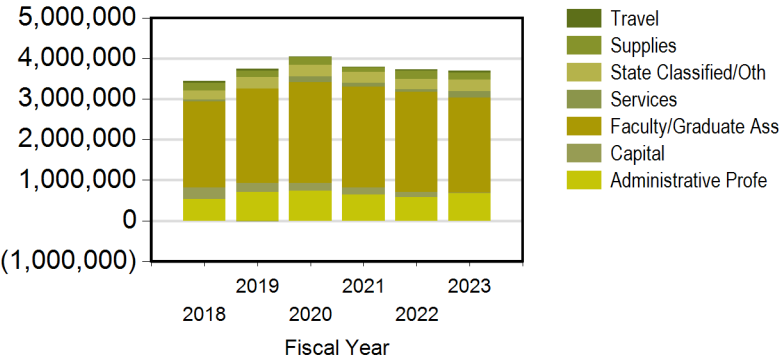
Expenditures By Category

	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	2,120,591	2,329,107	2,489,001	2,477,285	2,480,907	2,338,811
Administrative Professionals	524,566	698,084	737,421	648,578	582,353	681,672
State Classified/Other	218,599	285,735	292,022	266,371	259,196	290,569
Travel	47,917	45,133	21,226	2,044	39,415	55,475
Supplies	201,409	168,825	180,734	124,592	194,889	171,604
Services	46,126	-30,783	145,992	107,268	60,823	151,044
Capital	293,645	223,433	184,506	173,338	117,973	14,527
Total	3,452,853	3,719,533	4,050,902	3,799,475	3,735,556	3,703,702

Historical Funding Sources of Expenditures



Historical Expenditures by Category



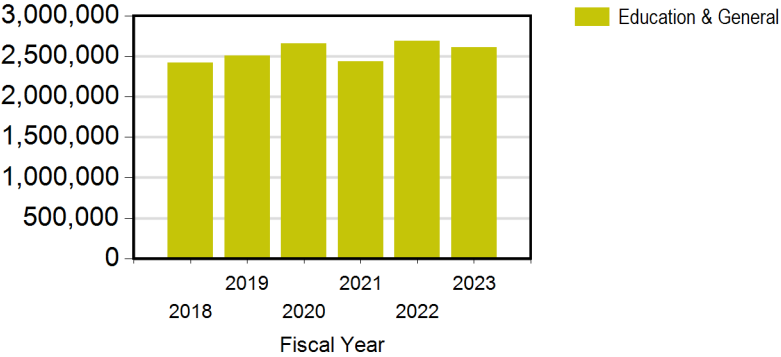
Funding Sources of Expenditures

	2018	2019	2020	2021	2022	2023
Education & General	2,420,831	2,505,138	2,657,013	2,439,135	2,694,632	2,608,051
Total	2,420,831	2,505,138	2,657,013	2,439,135	2,694,632	2,608,051

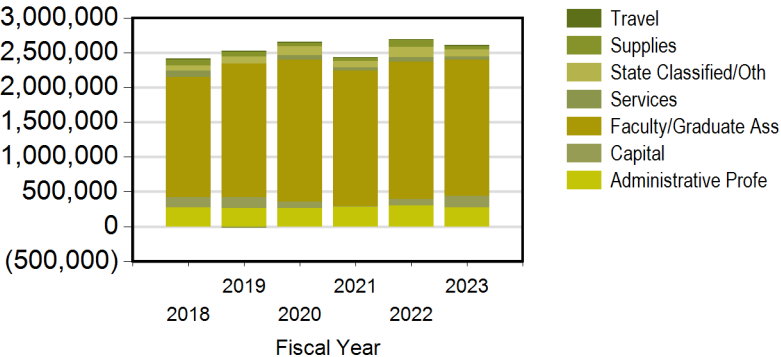
Expenditures By Category

	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	1,730,243	1,922,250	2,041,091	1,951,029	1,983,066	1,954,986
Administrative Professionals	272,786	261,871	260,941	293,099	303,353	273,706
State Classified/Other	81,238	106,107	127,067	91,206	152,614	101,779
Travel	22,666	15,338	15,356	2,282	12,331	12,957
Supplies	77,925	59,988	48,845	59,024	97,339	43,917
Services	88,062	-19,582	69,739	41,374	59,298	51,567
Capital	147,910	159,166	93,975	1,121	86,631	169,139
Total	2,420,831	2,505,138	2,657,013	2,439,135	2,694,632	2,608,051

Historical Funding Sources of Expenditures

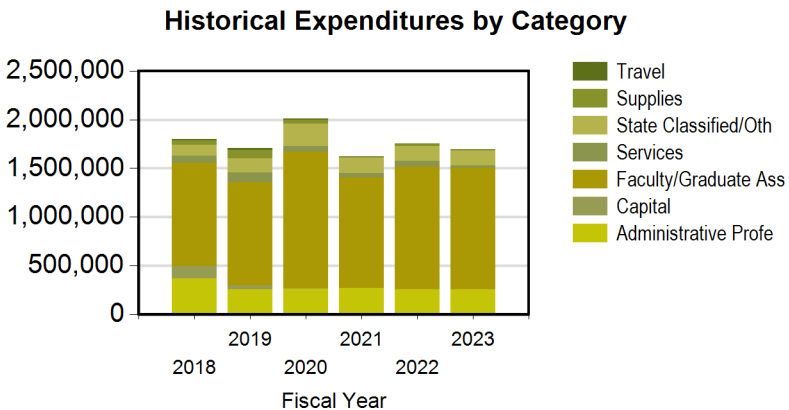
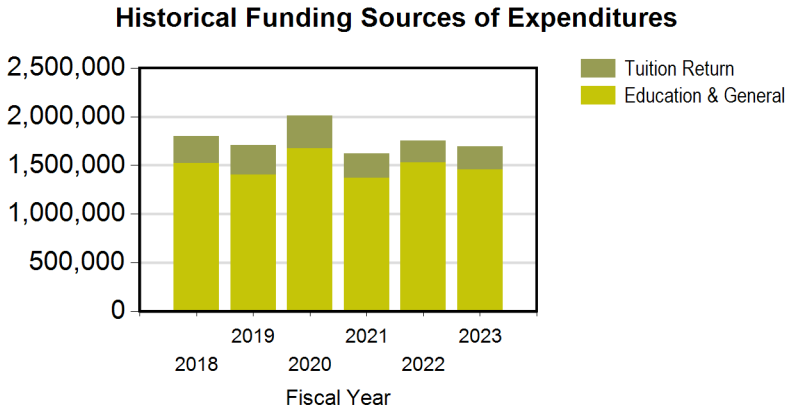


Historical Expenditures by Category



Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	1,520,393	1,403,181	1,673,718	1,368,474	1,529,547	1,457,714
Tuition Return	282,118	305,667	337,906	256,775	221,552	234,326
Total	1,802,511	1,708,848	2,011,624	1,625,249	1,751,098	1,692,040

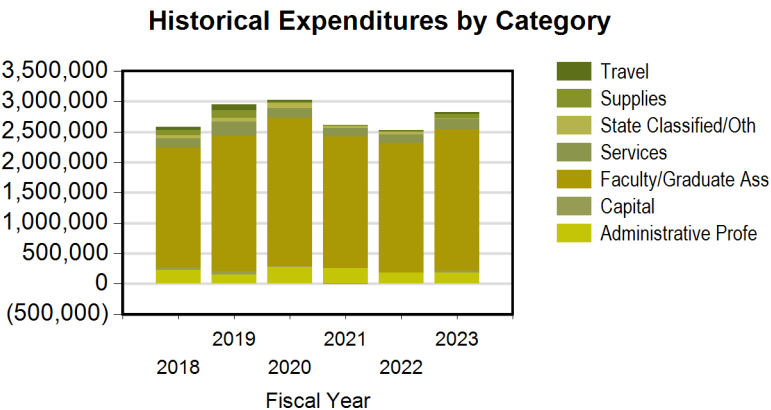
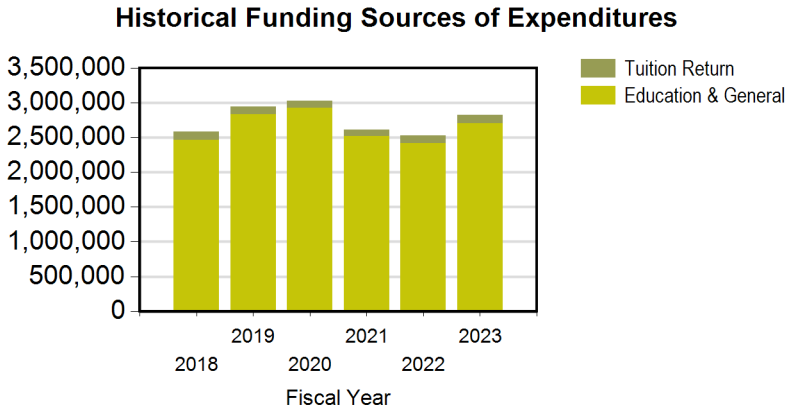
Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	1,063,647	1,061,740	1,397,740	1,131,906	1,256,189	1,247,323
Administrative Professionals	366,159	254,627	260,743	271,235	258,115	254,842
State Classified/Other	107,576	143,664	233,772	156,165	148,210	148,616
Travel	13,907	24,096	13,614	259	3,976	3,427
Supplies	50,254	81,736	38,403	15,353	22,148	7,899
Services	73,993	104,790	60,694	50,331	62,461	29,933
Capital	126,975	38,196	6,658	0	0	0
Total	1,802,511	1,708,848	2,011,624	1,625,249	1,751,098	1,692,040





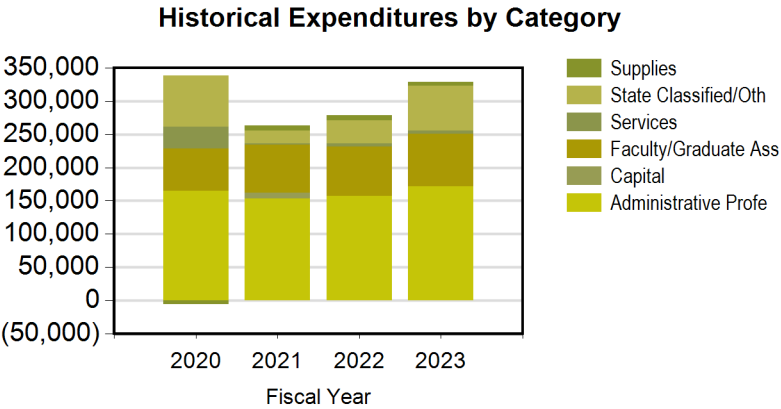
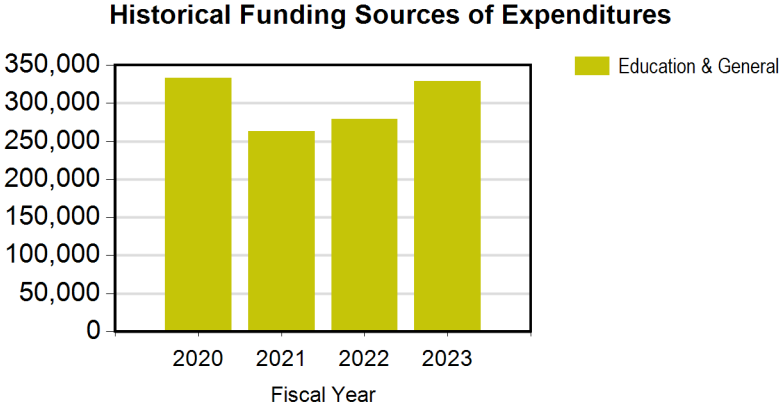
Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	2,465,099	2,838,856	2,930,406	2,523,981	2,420,495	2,708,636
Tuition Return	121,344	108,988	97,746	89,508	109,472	120,718
Total	2,586,443	2,947,844	3,028,152	2,613,489	2,529,967	2,829,354

Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	1,985,142	2,225,264	2,440,769	2,172,015	2,128,013	2,329,141
Administrative Professionals	224,787	150,442	281,413	251,628	187,329	185,207
State Classified/Other	51,524	62,795	81,631	29,965	45,331	12,226
Travel	55,177	94,744	32,124	0	8,083	40,955
Supplies	83,937	126,709	25,611	24,634	26,718	73,034
Services	148,456	234,209	157,890	136,234	134,492	161,715
Capital	37,421	53,680	8,714	-986	0	27,077
Total	2,586,443	2,947,844	3,028,152	2,613,489	2,529,967	2,829,354



Funding Sources of Expenditures	2020	2021	2022	2023
Education & General	332,779	263,319	278,970	328,816
Total	332,779	263,319	278,970	328,816

Expenditures By Category	2020	2021	2022	2023
Faculty/Graduate Assistants	63,844	71,905	74,399	79,164
Administrative Professionals	164,600	153,188	157,248	171,810
State Classified/Other	77,142	19,420	34,269	66,745
Supplies	-5,734	8,032	8,462	6,104
Services	32,927	1,813	4,590	4,993
Capital	0	8,961	0	0
Total	332,779	263,319	278,970	328,816



College of Veterinary Medicine and Biomedical Sciences

College/Division Level

All Funding Sources

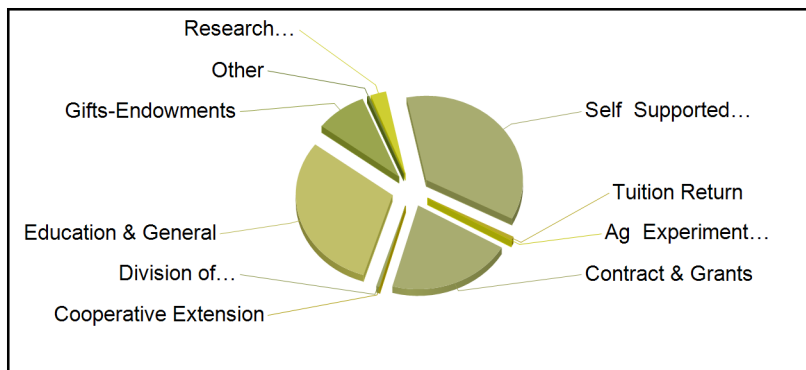
Expenditures by Department

Colorado State University  
College of Veterinary Medicine and Biomedical Sciences  
Fiscal Year Ended June 30, 2023

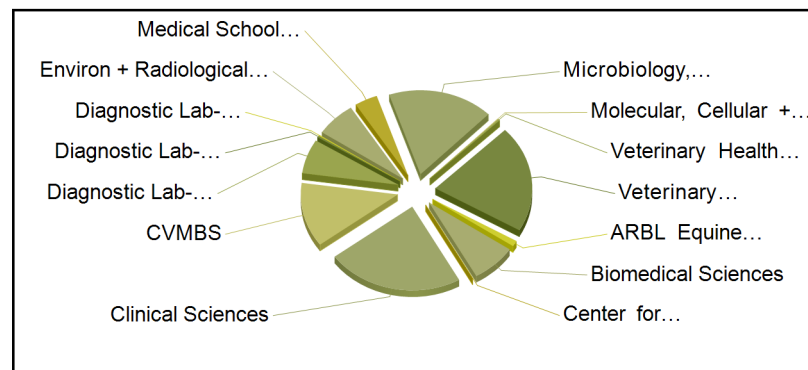
<b>Funding Sources of Expenditures</b>	<b>2023</b>	<b>% of Total</b>
Contract & Grants	46,218,787	21%
Research Admin/Resources for Scholarly Programs	5,693,325	3%
Education & General	67,219,846	30%
Tuition Return	1,499,543	1%
Ag Experiment Station	80,628	0%
Cooperative Extension	130,378	0%
Division of Continuing Education	1,110,379	1%
Self Supported Operations	79,251,912	36%
Gifts-Endowments	18,936,681	9%
Other	768,110	0%
<b>Total</b>	<b>220,909,590</b>	<b>100%</b>

<b>Expenditures By Department</b>	<b>2023</b>	<b>% of Total</b>
Medical School Administration	8,373,539	4%
CVMB	27,389,237	12%
Veterinary Teaching Hospital	45,483,398	21%
Diagnostic Lab-Rocky Ford	658,349	0%
Diagnostic Lab-Fort Collins	14,629,537	7%
Diagnostic Lab-Western Slope	401,888	0%
Veterinary Health System	545,854	0%
Molecular, Cellular + Init Neurosciences	352,910	0%
Clinical Sciences	50,521,799	23%
Biomedical Sciences	16,572,236	8%
Environ + Radiological Health Sciences	14,747,967	7%
Microbiology, Immunology + Pathology	38,791,173	18%
Center for Environmental Medicine	26,809	0%
ARBL Equine Reproduction Laboratory	2,414,895	1%
<b>Total</b>	<b>220,909,590</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**

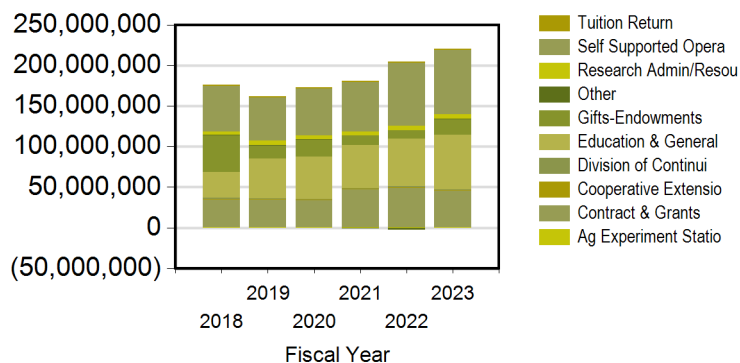


Colorado State University  
College of Veterinary Medicine and Biomedical Sciences  
Fiscal Year Ended June 30, 2023

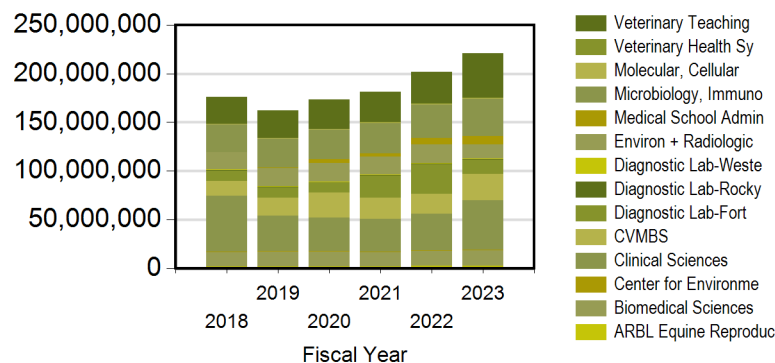
Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Contract & Grants	35,312,976	34,984,121	33,927,790	47,813,261	49,675,181	46,218,787
Research Admin/Resources for Scholarly Programs	4,267,028	5,164,060	4,468,108	4,341,798	4,932,950	5,693,325
Education & General	31,748,881	48,621,535	52,848,825	53,024,300	58,589,731	67,219,846
Tuition Return	1,652,428	1,593,343	1,645,912	1,587,838	1,537,525	1,499,543
Ag Experiment Station	74,321	75,102	76,604	74,338	76,611	80,628
Cooperative Extension	118,810	120,201	120,177	123,887	129,048	130,378
Division of Continuing Education	980,131	1,016,006	819,832	563,854	919,759	1,110,379
Self Supported Operations	55,836,587	53,503,896	58,098,999	61,252,294	77,962,700	79,251,912
Gifts-Endowments	45,689,667	16,857,520	20,947,126	12,440,080	10,952,649	18,936,681
Other	603,470	452,887	309,426	-188,109	-3,104,128	768,110
<b>Total</b>	<b>176,284,299</b>	<b>162,388,671</b>	<b>173,262,798</b>	<b>181,033,543</b>	<b>201,672,026</b>	<b>220,909,590</b>

Expenditures By Department	2018	2019	2020	2021	2022	2023
Medical School Administration	0	511,739	3,836,192	3,247,775	6,184,611	8,373,539
CVMBBS	15,227,039	18,264,342	25,888,233	22,076,756	20,511,632	27,389,237
Veterinary Teaching Hospital	27,635,805	28,436,845	30,099,698	30,820,927	32,535,203	45,483,398
Diagnostic Lab-Rocky Ford	818,913	659,846	572,310	626,532	699,602	658,349
Diagnostic Lab-Fort Collins	10,870,093	10,793,884	10,355,007	22,719,890	30,232,262	14,629,537
Diagnostic Lab-Western Slope	445,789	376,065	429,354	384,561	531,273	401,888
Veterinary Health System	0	0	0	403,822	326,757	545,854
Molecular, Cellular + Init Neurosciences	338,502	361,965	365,930	402,010	344,160	352,910
Clinical Sciences	57,409,732	36,377,322	34,516,523	33,526,475	37,766,741	50,521,799
Biomedical Sciences	14,484,964	15,521,323	15,092,363	14,749,388	16,094,234	16,572,236
Environ + Radiological Health Sciences	18,065,578	18,769,443	19,272,684	18,431,679	19,437,324	14,747,967
Microbiology, Immunology + Pathology	28,726,228	30,196,723	30,613,249	31,634,160	34,776,894	38,791,173
Center for Environmental Medicine	611,500	460,337	553,202	347,679	22,734	26,809
ARBL Equine Reproduction Laboratory	1,650,157	1,658,835	1,668,054	1,661,890	2,208,598	2,414,895
<b>Total</b>	<b>176,284,299</b>	<b>162,388,671</b>	<b>173,262,798</b>	<b>181,033,543</b>	<b>201,672,026</b>	<b>220,909,590</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University  
College of Veterinary Medicine and Biomedical Sciences  
Fiscal Year Ended June 30, 2023

<b>Funding Sources of Expenditures</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	49,675,181	46,218,787	-7%	40,342,666	15%
Research Admin/Resources for Scholarly Programs	4,932,950	5,693,325	15%	4,634,789	23%
Education & General	58,589,731	67,219,846	15%	48,966,654	37%
Tuition Return	1,537,525	1,499,543	-2%	1,603,409	-6%
Ag Experiment Station	76,611	80,628	5%	75,395	7%
Cooperative Extension	129,048	130,378	1%	122,425	6%
Division of Continuing Education	919,759	1,110,379	21%	859,916	29%
Self Supported Operations	77,962,700	79,251,912	2%	61,330,895	29%
Gifts-Endowments	10,952,649	18,936,681	73%	21,377,408	-11%
Other	-3,104,128	768,110	-125%	(385,291)	-299%
<b>Total</b>	<b>201,672,026</b>	<b>220,909,590</b>	<b>10%</b>	<b>178,928,267</b>	<b>23%</b>

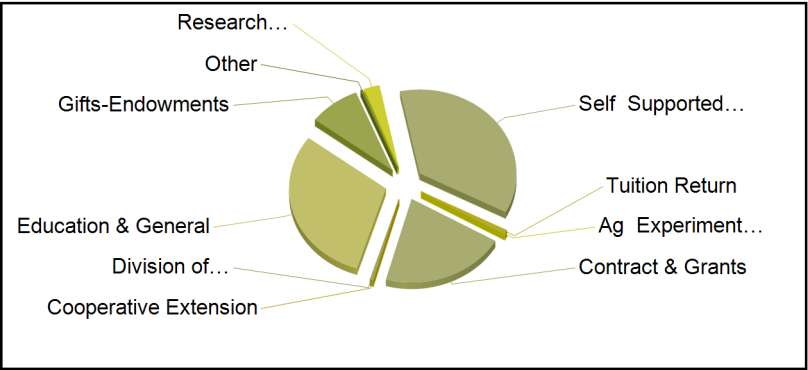
<b>Expenditures By Department</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Medical School Administration	6,184,611	8,373,539	35%	2,756,063	204%
CVMB	20,511,632	27,389,237	34%	20,393,600	34%
Veterinary Teaching Hospital	32,535,203	45,483,398	40%	29,905,696	52%
Diagnostic Lab-Rocky Ford	699,602	658,349	-6%	675,441	-3%
Diagnostic Lab-Fort Collins	30,232,262	14,629,537	-52%	16,994,227	-14%
Diagnostic Lab-Western Slope	531,273	401,888	-24%	433,408	-7%
Veterinary Health System	326,757	545,854	67%	146,116	274%
Molecular, Cellular + Init Neurosciences	344,160	352,910	3%	362,513	-3%
Clinical Sciences	37,766,741	50,521,799	34%	39,919,358	27%
Biomedical Sciences	16,094,234	16,572,236	3%	15,188,454	9%
Environ + Radiological Health Sciences	19,437,324	14,747,967	-24%	18,795,342	-22%
Microbiology, Immunology + Pathology	34,776,894	38,791,173	12%	31,189,451	24%
Center for Environmental Medicine	22,734	26,809	18%	399,091	-93%
ARBL Equine Reproduction Laboratory	2,208,598	2,414,895	9%	1,769,507	36%
<b>Total</b>	<b>201,672,026</b>	<b>220,909,590</b>	<b>10%</b>	<b>178,928,267</b>	<b>23%</b>

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

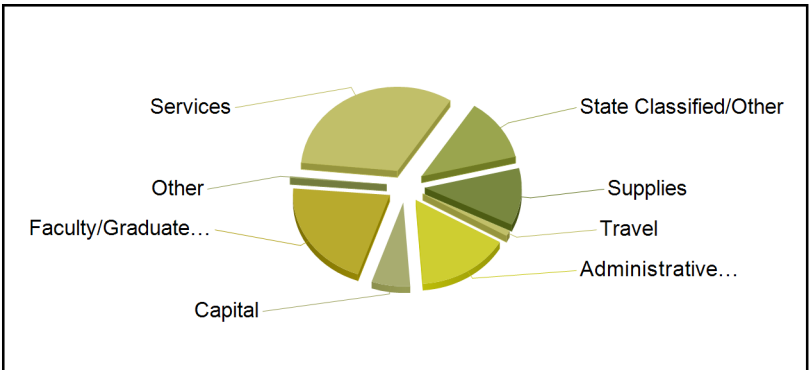
Funding Sources of Expenditures	2023	% of Total
Contract & Grants	46,218,787	21%
Research Admin/Resources for Scholarly Programs	5,693,325	3%
Education & General	67,219,846	30%
Tuition Return	1,499,543	1%
Ag Experiment Station	80,628	0%
Cooperative Extension	130,378	0%
Division of Continuing Education	1,110,379	1%
Self Supported Operations	79,251,912	36%
Gifts-Endowments	18,936,681	9%
Other	768,110	0%
Total	220,909,590	100%

Expenditures By Category	2023	% of Total
Faculty/Graduate Assistants	46,270,404	21%
Administrative Professionals	34,279,385	16%
State Classified/Other	26,635,192	12%
Travel	2,343,664	1%
Supplies	24,375,827	11%
Services	72,118,224	33%
Capital	14,276,316	6%
Other	610,578	0%
Total	220,909,590	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category



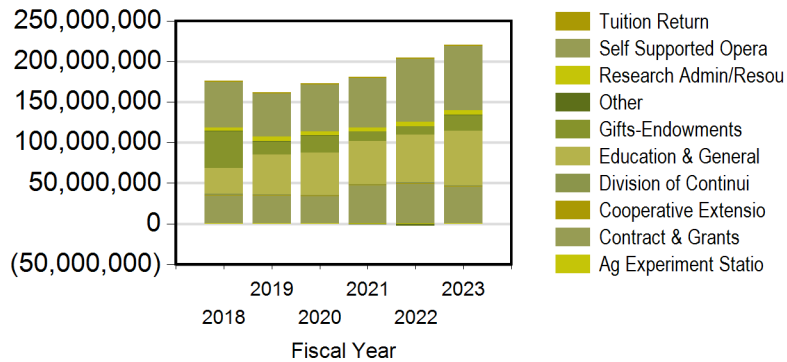


Colorado State University  
College of Veterinary Medicine and Biomedical Sciences  
Fiscal Year Ended June 30, 2023

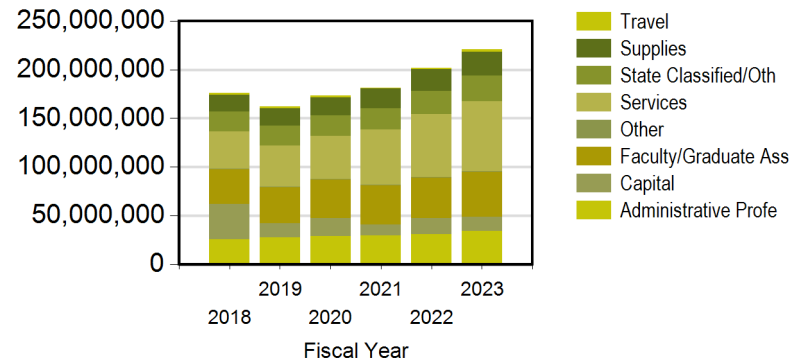
<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Contract & Grants	35,312,976	34,984,121	33,927,790	47,813,261	49,675,181	46,218,787
Research Admin/Resources for Scholarly Programs	4,267,028	5,164,060	4,468,108	4,341,798	4,932,950	5,693,325
Education & General	31,748,881	48,621,535	52,848,825	53,024,300	58,589,731	67,219,846
Tuition Return	1,652,428	1,593,343	1,645,912	1,587,838	1,537,525	1,499,543
Ag Experiment Station	74,321	75,102	76,604	74,338	76,611	80,628
Cooperative Extension	118,810	120,201	120,177	123,887	129,048	130,378
Division of Continuing Education	980,131	1,016,006	819,832	563,854	919,759	1,110,379
Self Supported Operations	55,836,587	53,503,896	58,098,999	61,252,294	77,962,700	79,251,912
Gifts-Endowments	45,689,667	16,857,520	20,947,126	12,440,080	10,952,649	18,936,681
Other	603,470	452,887	309,426	-188,109	-3,104,128	768,110
<b>Total</b>	<b>176,284,299</b>	<b>162,388,671</b>	<b>173,262,798</b>	<b>181,033,543</b>	<b>201,672,026</b>	<b>220,909,590</b>

<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Faculty/Graduate Assistants	36,088,719	36,959,175	39,697,810	40,614,360	41,852,951	46,270,404
Administrative Professionals	25,772,702	27,638,522	28,760,254	29,375,342	30,600,402	34,279,385
State Classified/Other	19,971,372	20,850,086	21,346,449	22,261,101	23,569,488	26,635,192
Travel	2,148,589	1,996,407	1,538,657	242,578	1,208,978	2,343,664
Supplies	17,510,590	17,801,359	18,827,066	20,362,629	22,456,976	24,375,827
Services	38,184,962	41,976,505	43,952,809	56,557,059	64,633,597	72,118,224
Capital	36,120,523	14,356,115	18,497,410	11,099,056	16,761,017	14,276,316
Other	486,844	810,502	642,343	521,417	588,618	610,578
<b>Total</b>	<b>176,284,299</b>	<b>162,388,671</b>	<b>173,262,798</b>	<b>181,033,543</b>	<b>201,672,026</b>	<b>220,909,590</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
College of Veterinary Medicine and Biomedical Sciences  
Fiscal Year Ended June 30, 2023

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Funding Sources of Expenditures</b>					
Contract & Grants	49,675,181	46,218,787	-7%	40,342,666	15%
Research Admin/Resources for Scholarly Programs	4,932,950	5,693,325	15%	4,634,789	23%
Education & General	58,589,731	67,219,846	15%	48,966,654	37%
Tuition Return	1,537,525	1,499,543	-2%	1,603,409	-6%
Ag Experiment Station	76,611	80,628	5%	75,395	7%
Cooperative Extension	129,048	130,378	1%	122,425	6%
Division of Continuing Education	919,759	1,110,379	21%	859,916	29%
Self Supported Operations	77,962,700	79,251,912	2%	61,330,895	29%
Gifts-Endowments	10,952,649	18,936,681	73%	21,377,408	-11%
Other	-3,104,128	768,110	-125%	(385,291)	-299%
<b>Total</b>	<b>201,672,026</b>	<b>220,909,590</b>	<b>10%</b>	<b>178,928,267</b>	<b>23%</b>

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Expenditures By Category</b>					
Faculty/Graduate Assistants	41,852,951	46,270,404	11%	39,042,603	19%
Administrative Professionals	30,600,402	34,279,385	12%	28,429,444	21%
State Classified/Other	23,569,488	26,635,192	13%	21,599,699	23%
Travel	1,208,978	2,343,664	94%	1,427,042	64%
Supplies	22,456,976	24,375,827	9%	19,391,724	26%
Services	64,633,597	72,118,224	12%	49,060,986	47%
Capital	16,761,017	14,276,316	-15%	19,366,824	-26%
Other	588,618	610,578	4%	609,945	0%
<b>Total</b>	<b>201,672,026</b>	<b>220,909,590</b>	<b>10%</b>	<b>178,928,267</b>	<b>23%</b>

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

Colorado State University  
College of Veterinary Medicine and Biomedical Sciences  
Fiscal Year Ended June 30, 2023

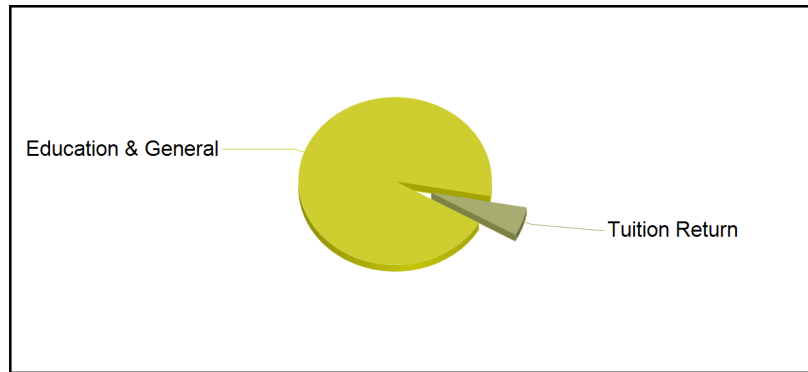
**Funding Sources of Expenditures**

	2023	% of Total
Education & General	25,830,291	95%
Tuition Return	1,499,543	5%
<b>Total</b>	<b>27,329,834</b>	<b>100%</b>

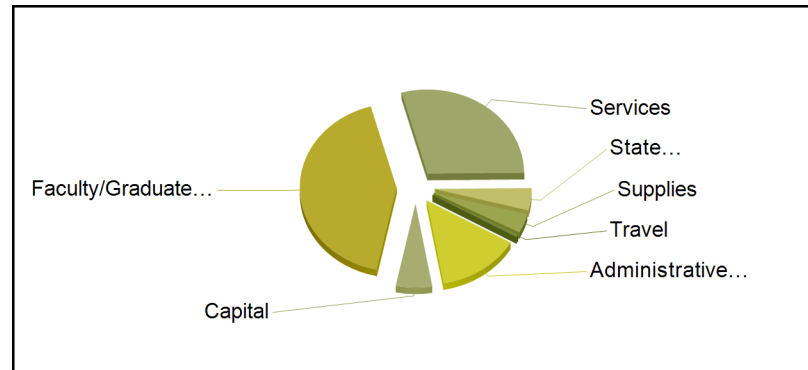
**Expenditures By Category**

	2023	% of Total
Faculty/Graduate Assistants	11,595,852	42%
Administrative Professionals	3,793,938	14%
State Classified/Other	1,157,178	4%
Travel	159,260	1%
Supplies	1,001,919	4%
Services	7,962,943	29%
Capital	1,658,744	6%
<b>Total</b>	<b>27,329,834</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

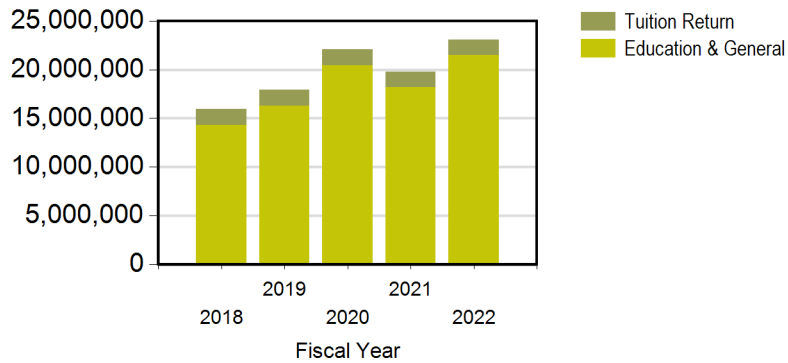


Colorado State University  
College of Veterinary Medicine and Biomedical Sciences  
Fiscal Year Ended June 30, 2023

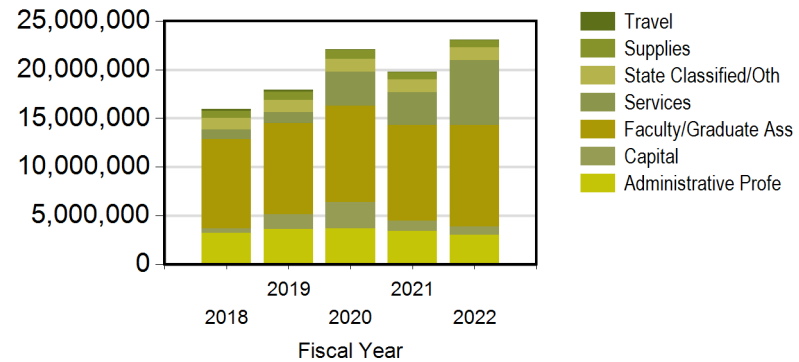
Funding Sources of Expenditures	2018	2019	2020	2021	2022
Education & General	14,316,981	16,313,206	20,473,064	18,176,747	21,528,771
Tuition Return	1,652,428	1,593,343	1,645,912	1,587,838	1,537,525
<b>Total</b>	<b>15,969,409</b>	<b>17,906,549</b>	<b>22,118,976</b>	<b>19,764,585</b>	<b>23,066,297</b>

Expenditures By Category	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	9,182,651	9,348,130	9,867,008	9,813,726	10,442,172
Administrative Professionals	3,232,601	3,623,919	3,669,840	3,424,146	3,034,102
State Classified/Other	1,139,198	1,239,812	1,355,340	1,354,047	1,329,312
Travel	235,426	197,696	102,463	10,822	73,704
Supplies	721,690	814,915	889,573	732,435	666,461
Services	1,036,763	1,160,112	3,502,589	3,383,959	6,703,757
Capital	421,081	1,521,965	2,732,164	1,045,449	816,789
<b>Total</b>	<b>15,969,409</b>	<b>17,906,549</b>	<b>22,118,976</b>	<b>19,764,585</b>	<b>23,066,297</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University  
College of Veterinary Medicine and Biomedical Sciences  
Fiscal Year Ended June 30, 2023

<b>Funding Sources of Expenditures</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	21,528,771	25,830,291	20%	18,161,754	42%
Tuition Return	1,537,525	1,499,543	-2%	1,603,409	-6%
<b>Total</b>	<b>23,066,297</b>	<b>27,329,834</b>	<b>18%</b>	<b>19,765,163</b>	<b>38%</b>

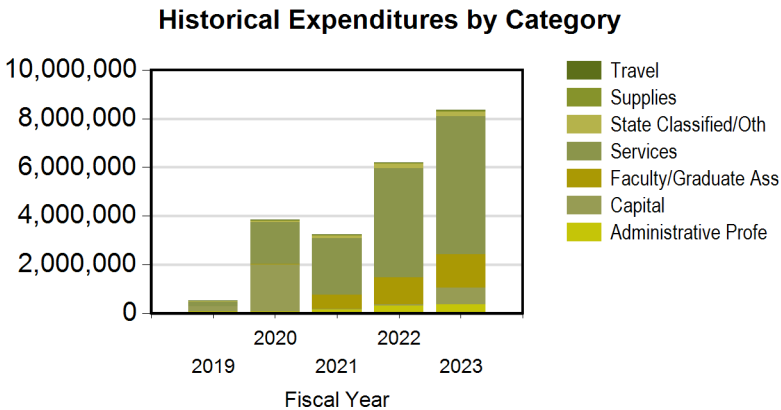
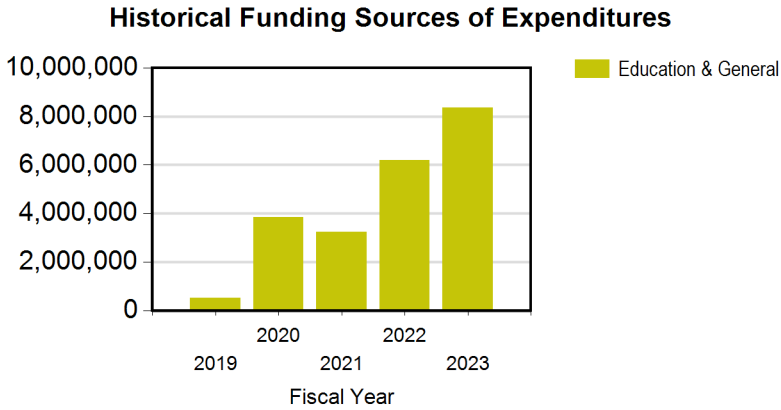
<b>Expenditures By Category</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	10,442,172	11,595,852	11%	9,730,737	19%
Administrative Professionals	3,034,102	3,793,938	25%	3,396,921	12%
State Classified/Other	1,329,312	1,157,178	-13%	1,283,542	-10%
Travel	73,704	159,260	116%	124,022	28%
Supplies	666,461	1,001,919	50%	765,015	31%
Services	6,703,757	7,962,943	19%	3,157,436	152%
Capital	816,789	1,658,744	103%	1,307,489	27%
<b>Total</b>	<b>23,066,297</b>	<b>27,329,834</b>	<b>18%</b>	<b>19,765,163</b>	<b>38%</b>

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

Funding Sources of Expenditures	2019	2020	2021	2022	2023
Education & General	511,739	3,836,192	3,247,775	6,184,611	8,373,539
Total	511,739	3,836,192	3,247,775	6,184,611	8,373,539

Expenditures By Category	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	0	40,789	560,115	1,130,718	1,383,429
Administrative Professionals	67,126	80,542	180,377	301,616	372,354
State Classified/Other	32,499	86,715	105,362	186,364	191,425
Travel	4,110	4,482	265	5,198	16,305
Supplies	8,858	10,485	71,412	35,642	68,983
Services	180,651	1,701,674	2,322,858	4,477,039	5,673,181
Capital	218,496	1,911,505	7,386	48,036	667,862
Total	511,739	3,836,192	3,247,775	6,184,611	8,373,539



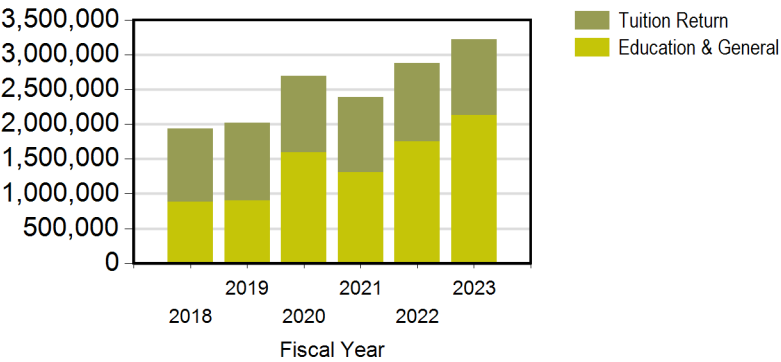


Colorado State University  
College of Veterinary Medicine and Biomedical Sciences  
Department # 1601 - CVMBS  
Fiscal Year Ended June 30, 2023

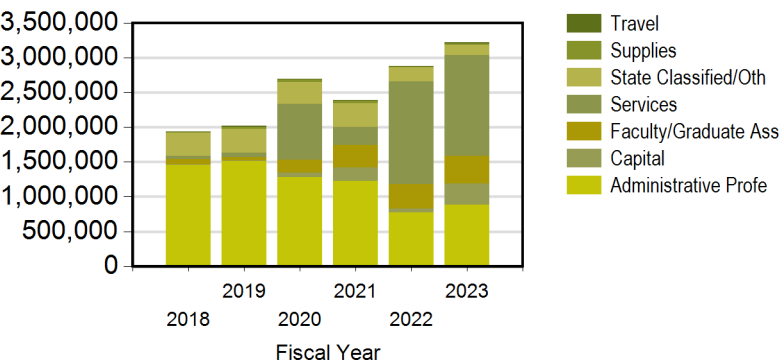
Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	882,819	904,873	1,595,053	1,313,246	1,757,004	2,132,885
Tuition Return	1,057,412	1,114,545	1,102,882	1,081,752	1,127,175	1,085,961
Total	1,940,231	2,019,418	2,697,935	2,394,997	2,884,179	3,218,846

Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	79,883	47,625	184,388	323,438	358,036	397,226
Administrative Professionals	1,460,646	1,511,674	1,280,578	1,228,807	772,281	888,634
State Classified/Other	335,174	343,681	308,418	341,802	203,178	148,863
Travel	7,483	12,990	13,025	1,652	9,000	14,715
Supplies	15,504	27,599	37,229	51,675	14,317	16,783
Services	39,374	68,242	810,464	257,918	1,475,387	1,452,566
Capital	2,165	7,608	63,833	189,706	51,980	300,059
Total	1,940,231	2,019,418	2,697,935	2,394,997	2,884,179	3,218,846

Historical Funding Sources of Expenditures



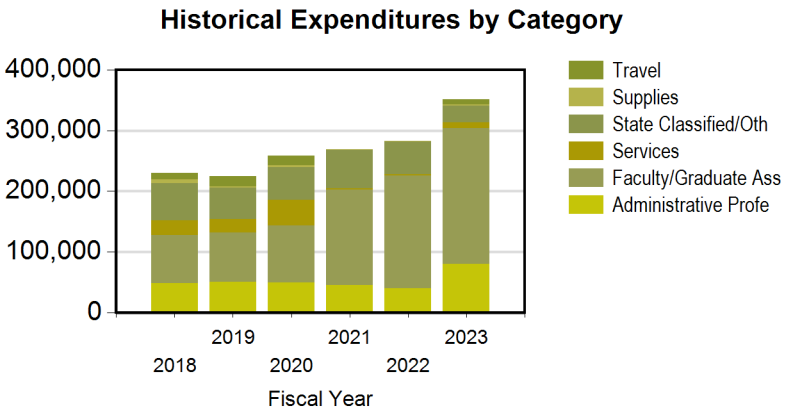
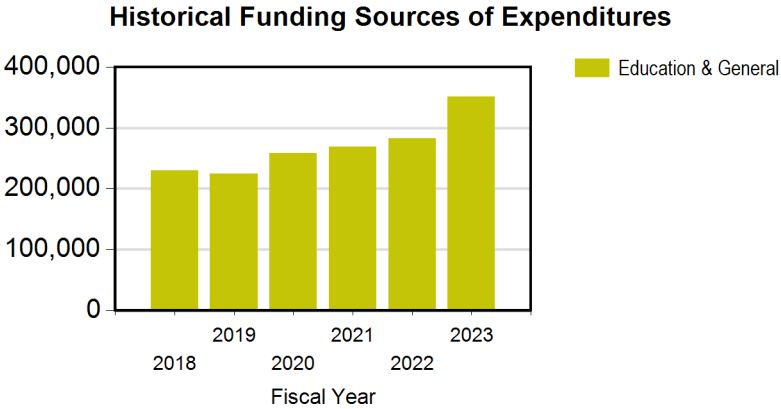
Historical Expenditures by Category



Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	230,275	224,163	258,127	268,909	282,255	350,917
Total	230,275	224,163	258,127	268,909	282,255	350,917

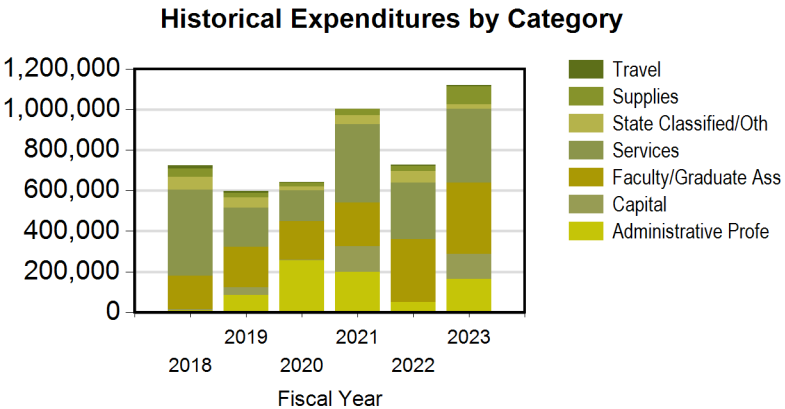
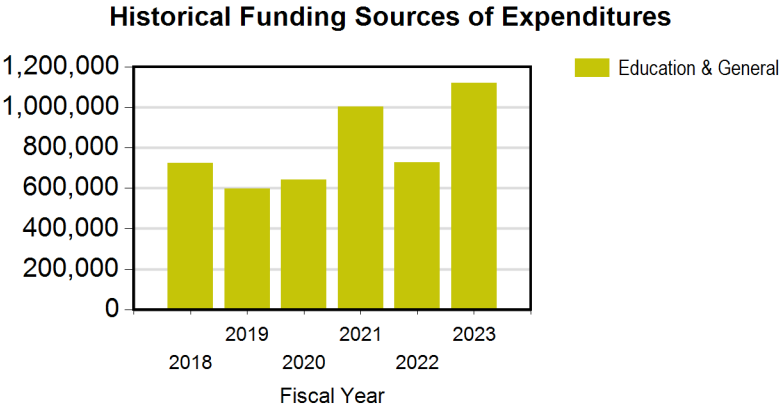
Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	79,824	81,820	94,386	156,721	186,023	223,094
Administrative Professionals	48,017	50,080	49,050	45,487	39,252	80,386
State Classified/Other	60,809	51,687	53,996	64,725	54,021	28,169
Travel	11,022	16,102	15,909	0	0	7,974
Supplies	6,746	2,325	3,012	13	122	1,660
Services	23,857	22,149	41,773	1,964	2,837	9,634
Total	230,275	224,163	258,127	268,909	282,255	350,917



Colorado State University  
College of Veterinary Medicine and Biomedical Sciences  
Department # 1678 - Clinical Sciences  
Fiscal Year Ended June 30, 2023

Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	725,266	597,560	642,188	1,002,402	729,252	1,120,303
Total	725,266	597,560	642,188	1,002,402	729,252	1,120,303

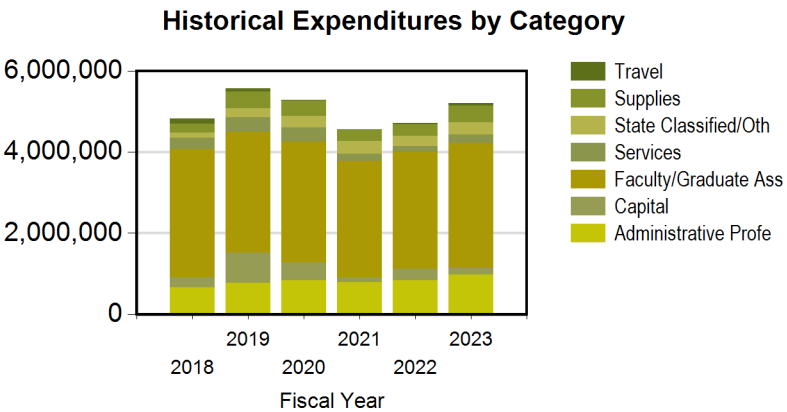
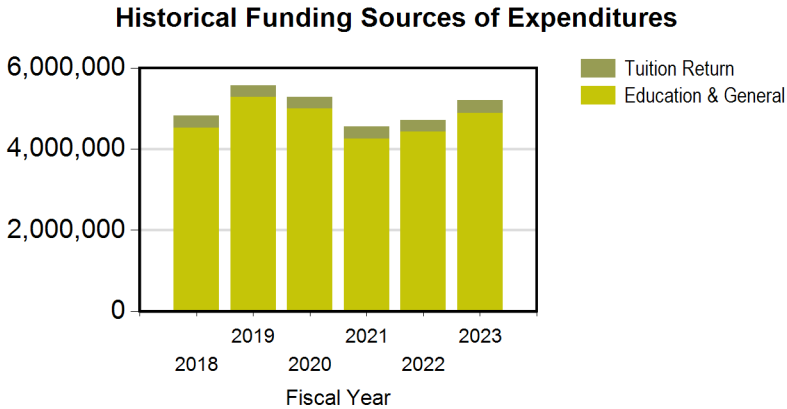
Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	164,023	200,495	188,501	214,997	308,992	352,286
Administrative Professionals	8,043	85,453	255,842	197,766	49,789	162,353
State Classified/Other	63,826	51,730	18,357	45,420	57,175	20,806
Travel	17,733	10,591	4,597	0	6,826	6,038
Supplies	40,183	19,288	17,819	30,756	25,848	89,917
Services	424,148	192,692	153,416	384,531	280,623	363,183
Capital	7,311	37,311	3,655	128,932	0	125,721
Total	725,266	597,560	642,188	1,002,402	729,252	1,120,303



Colorado State University  
College of Veterinary Medicine and Biomedical Sciences  
Department # 1680 - Biomedical Sciences  
Fiscal Year Ended June 30, 2023

Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	4,527,184	5,285,682	4,997,851	4,251,433	4,434,925	4,890,565
Tuition Return	305,280	293,040	296,730	309,000	281,520	317,250
Total	4,832,464	5,578,722	5,294,581	4,560,433	4,716,445	5,207,815

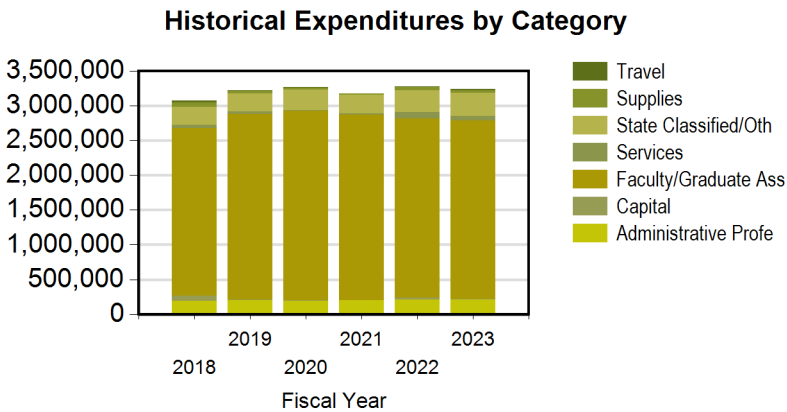
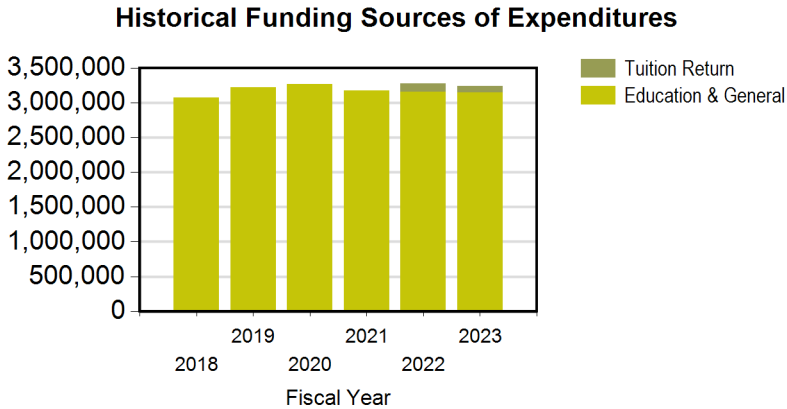
Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	3,154,617	2,983,019	2,986,490	2,863,037	2,888,528	3,089,336
Administrative Professionals	661,615	764,097	828,510	779,745	841,871	975,064
State Classified/Other	118,535	228,354	290,096	331,011	259,202	299,326
Travel	135,409	80,074	21,927	3,317	28,172	63,260
Supplies	220,673	417,855	374,321	277,201	284,825	416,259
Services	290,532	356,444	344,031	173,745	143,999	197,275
Capital	251,083	748,878	449,206	132,377	269,847	167,294
Total	4,832,464	5,578,722	5,294,581	4,560,433	4,716,445	5,207,815



Colorado State University  
College of Veterinary Medicine and Biomedical Sciences  
Department # 1681 - Environ + Radiological Health Sciences  
Fiscal Year Ended June 30, 2023

Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	3,075,997	3,224,902	3,265,002	3,175,635	3,159,449	3,149,013
Tuition Return	0	0	0	0	123,430	96,332
Total	3,075,997	3,224,902	3,265,002	3,175,635	3,282,879	3,245,346

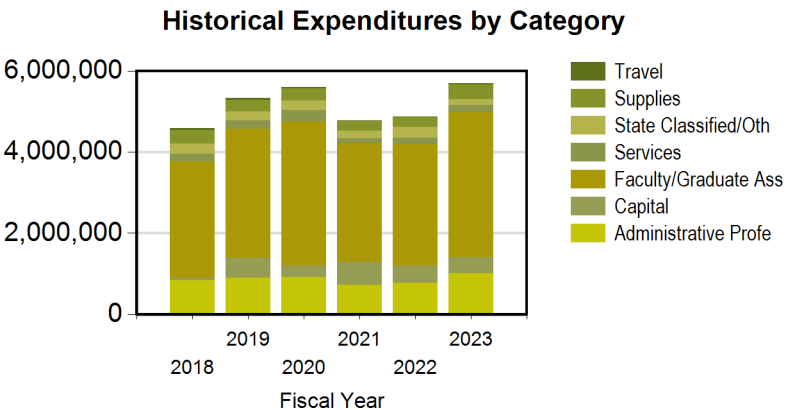
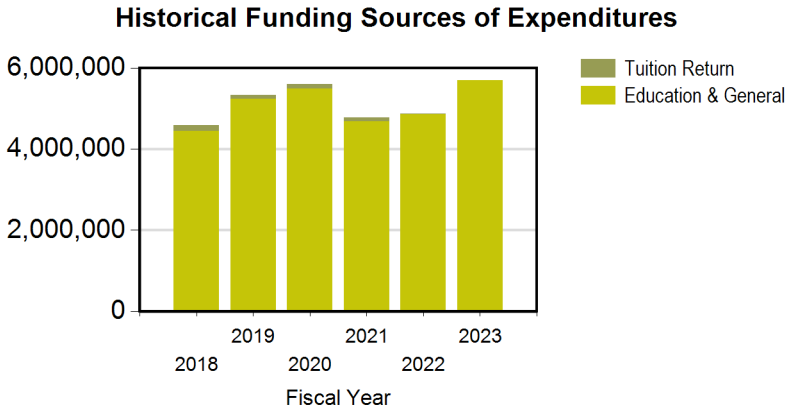
Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	2,415,726	2,671,900	2,729,409	2,676,171	2,579,878	2,566,482
Administrative Professionals	186,811	207,248	186,421	196,003	211,867	216,672
State Classified/Other	264,138	257,631	296,364	270,972	311,235	328,463
Travel	24,295	5,754	642	0	11,314	18,700
Supplies	67,553	44,274	30,090	18,896	50,795	44,427
Services	39,037	32,945	8,150	13,594	94,257	65,018
Capital	78,436	5,150	13,925	0	23,533	5,584
Total	3,075,997	3,224,902	3,265,002	3,175,635	3,282,879	3,245,346



Colorado State University  
College of Veterinary Medicine and Biomedical Sciences  
Department # 1682 - Microbiology, Immunology + Pathology  
Fiscal Year Ended June 30, 2023

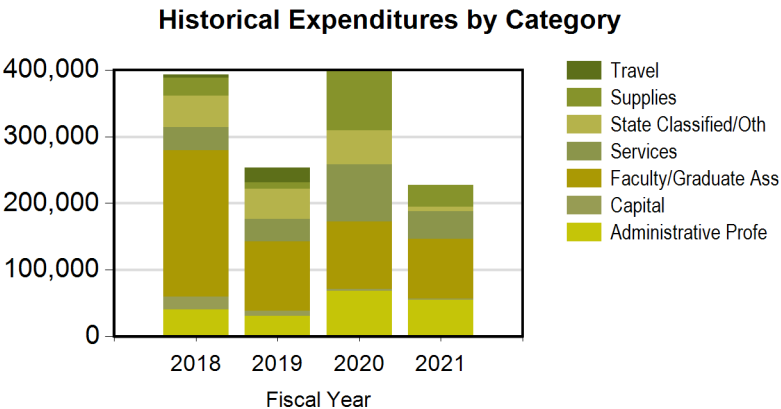
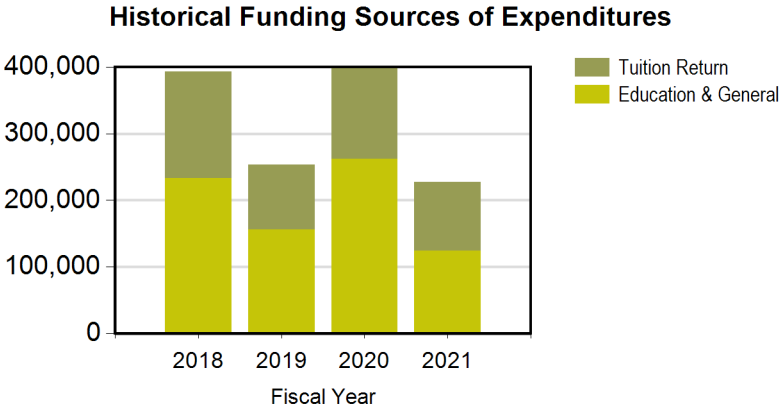
Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	4,454,268	5,246,369	5,500,779	4,684,291	4,871,583	5,695,762
Tuition Return	130,080	88,200	108,600	93,600	5,400	0
Total	4,584,348	5,334,569	5,609,379	4,777,891	4,876,983	5,695,762

Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	2,881,265	3,186,606	3,541,177	2,929,783	2,989,997	3,583,999
Administrative Professionals	827,553	890,981	920,322	716,562	777,427	1,009,025
State Classified/Other	249,416	228,071	249,749	188,670	258,138	140,126
Travel	34,995	45,929	38,046	5,589	13,195	32,269
Supplies	343,761	281,790	294,483	241,202	248,337	361,500
Services	185,391	203,555	282,229	111,347	169,441	176,621
Capital	61,967	497,637	283,374	584,740	420,450	392,223
Total	4,584,348	5,334,569	5,609,379	4,777,891	4,876,983	5,695,762



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

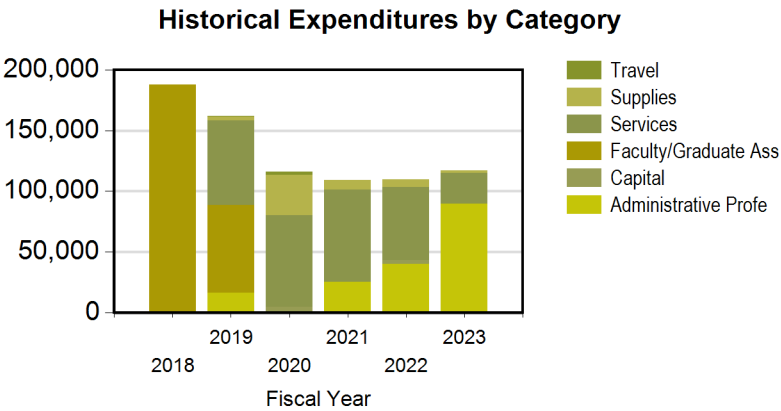
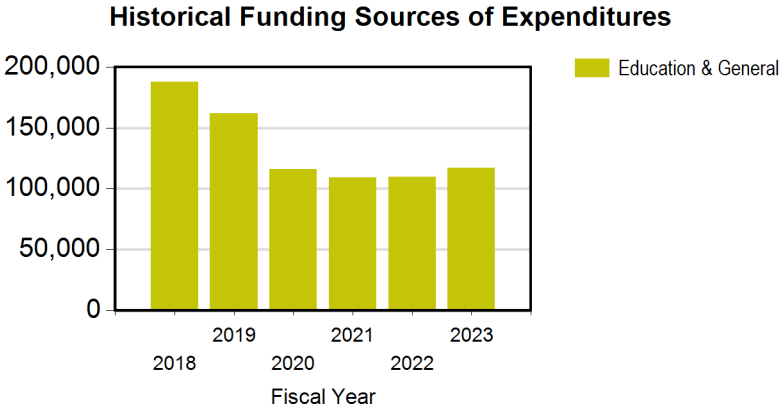
Expenditures By Category	2018	2019	2020	2021
Faculty/Graduate Assistants	219,539	104,494	101,867	89,465
Administrative Professionals	39,915	31,055	68,575	54,320
State Classified/Other	47,300	46,160	51,644	6,085
Travel	4,489	21,925	1,187	0
Supplies	27,270	9,299	88,646	33,258
Services	34,424	33,450	85,237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



Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	187,773	162,209	116,182	109,035	109,692	117,306
Total	187,773	162,209	116,182	109,035	109,692	117,306

Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	187,773	72,170	0	0	0	0
Administrative Professionals	0	16,206	0	25,079	40,000	89,450
Travel	0	220	2,648	0	0	0
Supplies	0	3,628	33,488	8,024	6,575	2,390
Services	0	69,984	75,617	75,931	60,175	25,466
Capital	0	0	4,429	0	2,943	0
Total	187,773	162,209	116,182	109,035	109,692	117,306





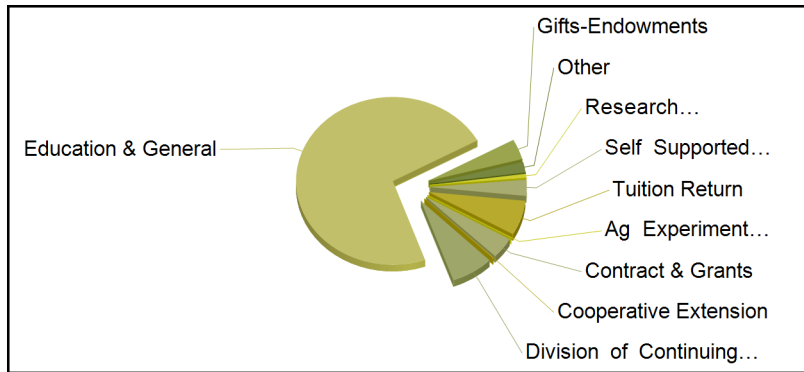
College of Liberal Arts  
College/Division Level  
All Funding Sources  
Expenditures by Department

Colorado State University  
College of Liberal Arts  
Fiscal Year Ended June 30, 2023

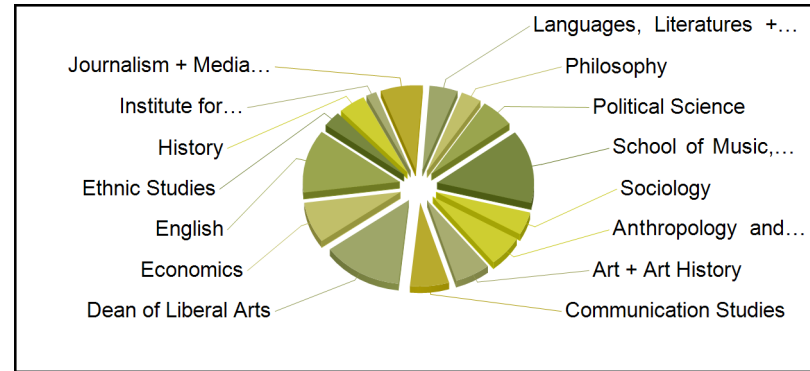
<b>Funding Sources of Expenditures</b>	<b>2023</b>	<b>% of Total</b>
Contract & Grants	2,425,235	4%
Research Admin/Resources for Scholarly Programs	446,644	1%
Education & General	44,317,821	72%
Tuition Return	4,073,868	7%
Ag Experiment Station	42,256	0%
Cooperative Extension	73,506	0%
Division of Continuing Education	4,332,898	7%
Self Supported Operations	1,887,068	3%
Gifts-Endowments	2,385,671	4%
Other	1,238,611	2%
<b>Total</b>	<b>61,223,578</b>	<b>100%</b>

<b>Expenditures By Department</b>	<b>2023</b>	<b>% of Total</b>
Dean of Liberal Arts	8,203,178	13%
Institute for Research in Social Science	1,020,992	2%
Art + Art History	3,621,922	6%
Economics	4,807,202	8%
English	7,445,857	12%
Languages, Literatures + Cultures	2,872,258	5%
History	2,747,007	4%
School of Music, Theatre + Dance	8,635,923	14%
Philosophy	2,076,483	3%
Political Science	3,408,154	6%
Communication Studies	3,996,501	7%
Sociology	2,706,916	4%
Journalism + Media Communication	4,252,610	7%
Anthropology and Geography	3,622,725	6%
Ethnic Studies	1,805,849	3%
<b>Total</b>	<b>61,223,578</b>	<b>100%</b>

### Historical Funding Sources of Expenditures



### Historical Expenditures by Department



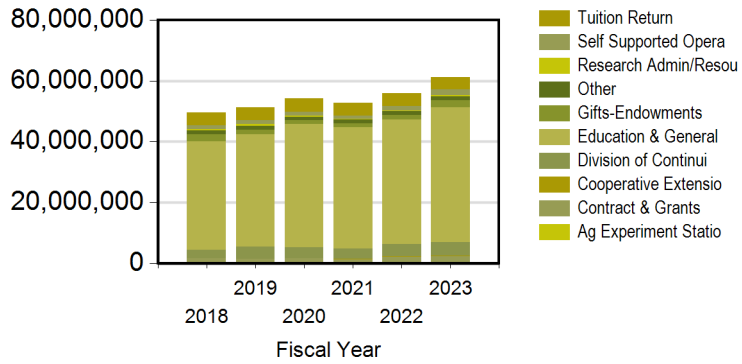
Colorado State University  
College of Liberal Arts  
Fiscal Year Ended June 30, 2023

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Contract & Grants	1,501,889	1,326,382	1,503,867	1,374,232	2,171,217	2,425,235
Research Admin/Resources for Scholarly Programs	423,640	580,727	449,940	297,540	302,383	446,644
Education & General	35,758,756	37,092,257	40,439,494	40,023,972	40,902,601	44,317,821
Tuition Return	4,171,873	4,311,892	4,366,788	4,183,786	4,178,723	4,073,868
Ag Experiment Station	42,256	42,256	42,256	42,256	42,256	42,256
Cooperative Extension	0	0	0	23,102	71,964	73,506
Division of Continuing Education	2,870,417	4,001,937	3,734,672	3,302,347	3,985,204	4,332,898
Self Supported Operations	1,233,542	1,222,405	1,258,875	1,007,223	1,371,628	1,887,068
Gifts-Endowments	2,278,320	1,431,046	1,333,897	1,316,291	1,638,553	2,385,671
Other	1,197,498	1,243,427	1,088,632	1,092,139	1,203,365	1,238,611
<b>Total</b>	<b>49,478,191</b>	<b>51,252,330</b>	<b>54,218,421</b>	<b>52,662,887</b>	<b>55,867,894</b>	<b>61,223,578</b>

<b>Expenditures By Department</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Dean of Liberal Arts	5,065,124	5,518,785	5,578,983	6,509,230	6,795,213	8,203,178
LEAP Institute for the Arts-SAU	163,892	79,231	170,367	287,729	245,115	0
Institute for Research in Social Science	0	0	525,579	369,475	715,902	1,020,992
Art + Art History	2,927,764	3,136,979	3,418,265	3,065,765	3,375,975	3,621,922
Economics	3,880,894	4,178,132	4,572,800	4,729,491	5,005,865	4,807,202
English	5,905,876	6,027,562	6,666,238	6,282,561	6,796,672	7,445,857
Languages, Literatures + Cultures	2,388,196	2,304,907	2,666,502	2,672,743	2,847,125	2,872,258
History	2,273,468	2,517,444	2,610,524	2,512,284	2,619,127	2,747,007
School of Music, Theatre + Dance	8,065,670	7,124,180	7,449,775	6,718,453	7,729,922	8,635,923
Philosophy	2,119,635	2,237,538	2,061,379	1,806,998	1,779,243	2,076,483
Political Science	2,641,832	2,763,252	2,858,727	2,825,223	2,662,503	3,408,154
Communication Studies	3,339,910	3,677,650	3,781,263	3,602,376	3,475,488	3,996,501
Sociology	2,503,597	2,594,151	2,946,162	2,748,034	2,512,329	2,706,916
Journalism + Media Communication	3,931,427	4,184,869	4,321,789	4,199,787	4,374,292	4,252,610
Anthropology and Geography	2,769,502	3,287,651	3,217,567	3,104,332	3,336,377	3,622,725
Ethnic Studies	1,501,404	1,619,999	1,372,502	1,228,405	1,596,748	1,805,849
<b>Total</b>	<b>49,478,191</b>	<b>51,252,330</b>	<b>54,218,421</b>	<b>52,662,887</b>	<b>55,867,894</b>	<b>61,223,578</b>

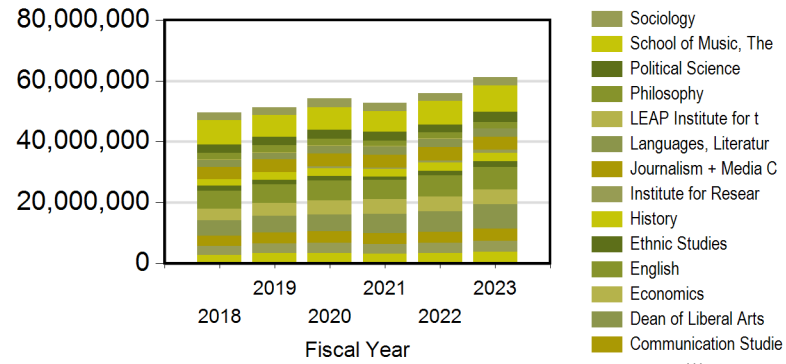
Stacked bar chart showing the composition of the University of Minnesota's total revenue from 2018 to 2023. The Y-axis represents revenue in dollars, ranging from 0 to 80,000,000. The X-axis represents the Fiscal Year. The bars are stacked with various revenue sources, with 'Education & General' being the largest component. The total revenue shows a general upward trend over the period.

Fiscal Year	Tuition Return	Self Supported Opera	Research Admin/Resou	Other	Gifts-Endowments	Education & General	Division of Continui	Cooperative Extensio	Contract & Grants	Ag Experiment Statio
2018	~1,000,000	~1,000,000	~1,000,000	~1,000,000	~1,000,000	~38,000,000	~1,000,000	~1,000,000	~1,000,000	~1,000,000
2019	~1,000,000	~1,000,000	~1,000,000	~1,000,000	~1,000,000	~39,000,000	~1,000,000	~1,000,000	~1,000,000	~1,000,000
2020	~1,000,000	~1,000,000	~1,000,000	~1,000,000	~1,000,000	~40,000,000	~1,000,000	~1,000,000	~1,000,000	~1,000,000
2021	~1,000,000	~1,000,000	~1,000,000	~1,000,000	~1,000,000	~39,000,000	~1,000,000	~1,000,000	~1,000,000	~1,000,000
2022	~1,000,000	~1,000,000	~1,000,000	~1,000,000	~1,000,000	~41,000,000	~1,000,000	~1,000,000	~1,000,000	~1,000,000
2023	~1,000,000	~1,000,000	~1,000,000	~1,000,000	~1,000,000	~43,000,000	~1,000,000	~1,000,000	~1,000,000	~1,000,000



The chart displays the following data series (from top to bottom in the stack):

- Sociology
- School of Music, The
- Political Science
- Philosophy
- LEAP Institute for t
- Languages, Literatur
- Journalism + Media C
- Institute for Resear
- History
- Ethnic Studies
- English
- Economics
- Dean of Liberal Arts
- Communication Studie



Colorado State University  
College of Liberal Arts  
Fiscal Year Ended June 30, 2023

<b>Funding Sources of Expenditures</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	2,171,217	2,425,235	12%	1,575,517	54%
Research Admin/Resources for Scholarly Programs	302,383	446,644	48%	410,846	9%
Education & General	40,902,601	44,317,821	8%	38,843,416	14%
Tuition Return	4,178,723	4,073,868	-3%	4,242,612	-4%
Ag Experiment Station	42,256	42,256	0%	42,256	0%
Cooperative Extension	71,964	73,506	2%	19,013	287%
Division of Continuing Education	3,985,204	4,332,898	9%	3,578,915	21%
Self Supported Operations	1,371,628	1,887,068	38%	1,218,735	55%
Gifts-Endowments	1,638,553	2,385,671	46%	1,599,621	49%
Other	1,203,365	1,238,611	3%	1,165,012	6%
<b>Total</b>	<b>55,867,894</b>	<b>61,223,578</b>	<b>10%</b>	<b>52,695,945</b>	<b>16%</b>

<b>Expenditures By Department</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Dean of Liberal Arts	6,795,213	8,203,178	21%	5,893,467	39%
LEAP Institute for the Arts-SAU	245,115	0	0%	189,267	0%
Institute for Research in Social Science	715,902	1,020,992	43%	322,191	217%
Art + Art History	3,375,975	3,621,922	7%	3,184,950	14%
Economics	5,005,865	4,807,202	-4%	4,473,436	7%
English	6,796,672	7,445,857	10%	6,335,782	18%
Languages, Literatures + Cultures	2,847,125	2,872,258	1%	2,575,895	12%
History	2,619,127	2,747,007	5%	2,506,570	10%
School of Music, Theatre + Dance	7,729,922	8,635,923	12%	7,417,600	16%
Philosophy	1,779,243	2,076,483	17%	2,000,959	4%
Political Science	2,662,503	3,408,154	28%	2,750,307	24%
Communication Studies	3,475,488	3,996,501	15%	3,575,338	12%
Sociology	2,512,329	2,706,916	8%	2,660,854	2%
Journalism + Media Communication	4,374,292	4,252,610	-3%	4,202,433	1%
Anthropology and Geography	3,336,377	3,622,725	9%	3,143,086	15%
Ethnic Studies	1,596,748	1,805,849	13%	1,463,812	23%
<b>Total</b>	<b>55,867,894</b>	<b>61,223,578</b>	<b>10%</b>	<b>52,695,945</b>	<b>16%</b>

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

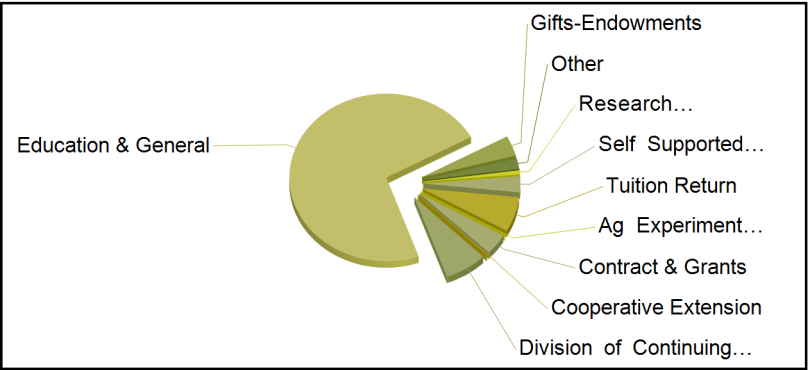
Funding Sources of Expenditures

	2023	% of Total
Contract & Grants	2,425,235	4%
Research Admin/Resources for Scholarly Programs	446,644	1%
Education & General	44,317,821	72%
Tuition Return	4,073,868	7%
Ag Experiment Station	42,256	0%
Cooperative Extension	73,506	0%
Division of Continuing Education	4,332,898	7%
Self Supported Operations	1,887,068	3%
Gifts-Endowments	2,385,671	4%
Other	1,238,611	2%
Total	61,223,578	100%

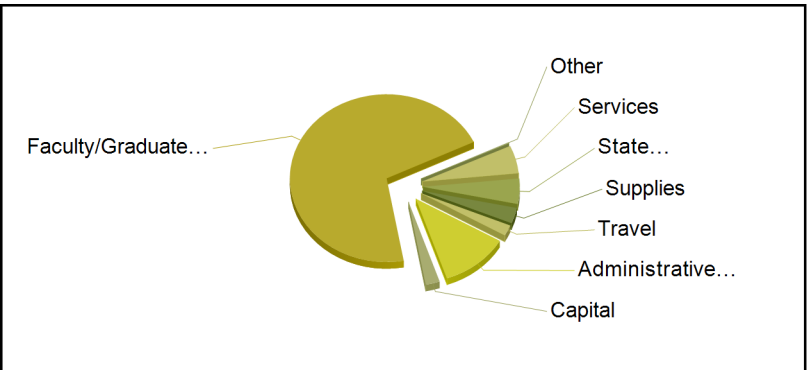
Expenditures By Category

	2023	% of Total
Faculty/Graduate Assistants	43,290,327	71%
Administrative Professionals	7,019,429	11%
State Classified/Other	2,975,483	5%
Travel	1,257,702	2%
Supplies	1,835,410	3%
Services	3,284,151	5%
Capital	1,444,245	2%
Other	116,831	0%
Total	61,223,578	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category



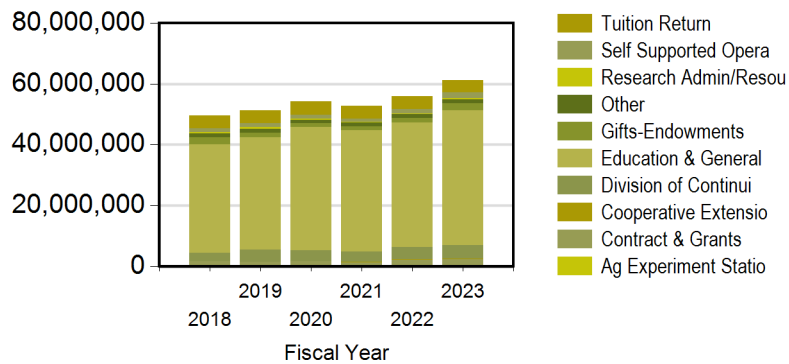


Colorado State University  
College of Liberal Arts  
Fiscal Year Ended June 30, 2023

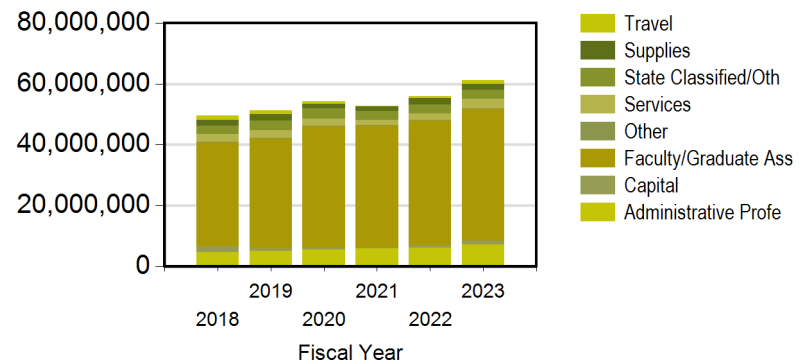
<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Contract & Grants	1,501,889	1,326,382	1,503,867	1,374,232	2,171,217	2,425,235
Research Admin/Resources for Scholarly Programs	423,640	580,727	449,940	297,540	302,383	446,644
Education & General	35,758,756	37,092,257	40,439,494	40,023,972	40,902,601	44,317,821
Tuition Return	4,171,873	4,311,892	4,366,788	4,183,786	4,178,723	4,073,868
Ag Experiment Station	42,256	42,256	42,256	42,256	42,256	42,256
Cooperative Extension	0	0	0	23,102	71,964	73,506
Division of Continuing Education	2,870,417	4,001,937	3,734,672	3,302,347	3,985,204	4,332,898
Self Supported Operations	1,233,542	1,222,405	1,258,875	1,007,223	1,371,628	1,887,068
Gifts-Endowments	2,278,320	1,431,046	1,333,897	1,316,291	1,638,553	2,385,671
Other	1,197,498	1,243,427	1,088,632	1,092,139	1,203,365	1,238,611
<b>Total</b>	<b>49,478,191</b>	<b>51,252,330</b>	<b>54,218,421</b>	<b>52,662,887</b>	<b>55,867,894</b>	<b>61,223,578</b>

<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Faculty/Graduate Assistants	34,467,641	36,134,505	40,088,500	40,374,684	41,212,057	43,290,327
Administrative Professionals	4,477,973	5,010,256	5,489,839	5,767,602	6,025,198	7,019,429
State Classified/Other	2,901,568	3,177,783	3,252,623	3,105,817	2,954,658	2,975,483
Travel	1,337,230	1,226,830	831,752	106,206	622,895	1,257,702
Supplies	1,843,072	2,042,712	1,568,477	1,435,712	2,035,814	1,835,410
Services	2,434,014	2,719,235	2,279,426	1,625,540	2,156,586	3,284,151
Capital	1,957,007	887,486	643,402	223,518	797,894	1,444,245
Other	59,686	53,523	64,402	23,808	62,793	116,831
<b>Total</b>	<b>49,478,191</b>	<b>51,252,330</b>	<b>54,218,421</b>	<b>52,662,887</b>	<b>55,867,894</b>	<b>61,223,578</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
College of Liberal Arts  
Fiscal Year Ended June 30, 2023

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Funding Sources of Expenditures</b>					
Contract & Grants	2,171,217	2,425,235	12%	1,575,517	54%
Research Admin/Resources for Scholarly Programs	302,383	446,644	48%	410,846	9%
Education & General	40,902,601	44,317,821	8%	38,843,416	14%
Tuition Return	4,178,723	4,073,868	-3%	4,242,612	-4%
Ag Experiment Station	42,256	42,256	0%	42,256	0%
Cooperative Extension	71,964	73,506	2%	19,013	287%
Division of Continuing Education	3,985,204	4,332,898	9%	3,578,915	21%
Self Supported Operations	1,371,628	1,887,068	38%	1,218,735	55%
Gifts-Endowments	1,638,553	2,385,671	46%	1,599,621	49%
Other	1,203,365	1,238,611	3%	1,165,012	6%
<b>Total</b>	<b>55,867,894</b>	<b>61,223,578</b>	<b>10%</b>	<b>52,695,945</b>	<b>16%</b>

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Expenditures By Category</b>					
Faculty/Graduate Assistants	41,212,057	43,290,327	5%	38,455,477	13%
Administrative Professionals	6,025,198	7,019,429	17%	5,354,173	31%
State Classified/Other	2,954,658	2,975,483	1%	3,078,490	-3%
Travel	622,895	1,257,702	102%	824,983	52%
Supplies	2,035,814	1,835,410	-10%	1,785,157	3%
Services	2,156,586	3,284,151	52%	2,242,960	46%
Capital	797,894	1,444,245	81%	901,861	60%
Other	62,793	116,831	86%	52,843	121%
<b>Total</b>	<b>55,867,894</b>	<b>61,223,578</b>	<b>10%</b>	<b>52,695,945</b>	<b>16%</b>

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

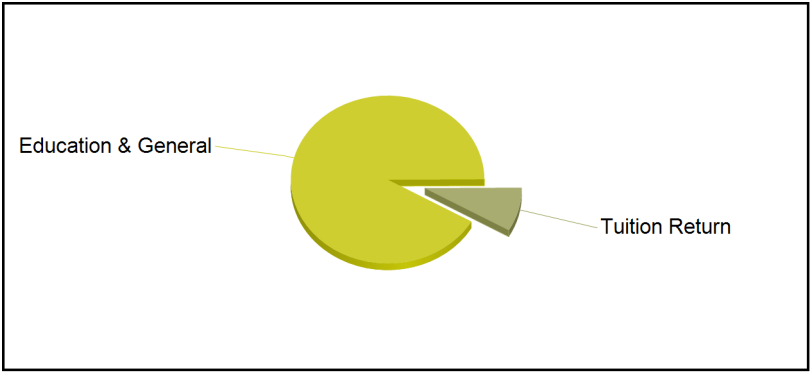
Funding Sources of Expenditures

	2023	% of Total
Education & General	44,317,821	92%
Tuition Return	4,073,868	8%
Total	48,391,688	100%

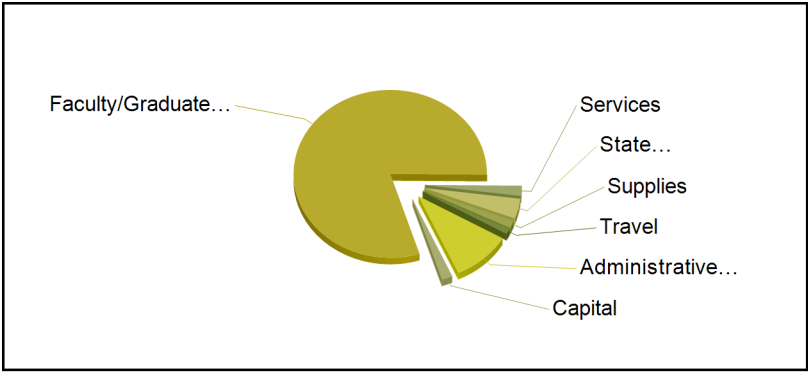
Expenditures By Category

	2023	% of Total
Faculty/Graduate Assistants	38,732,852	80%
Administrative Professionals	4,818,285	10%
State Classified/Other	1,841,287	4%
Travel	492,500	1%
Supplies	701,629	1%
Services	930,034	2%
Capital	875,103	2%
Total	48,391,688	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University  
College of Liberal Arts  
Fiscal Year Ended June 30, 2023

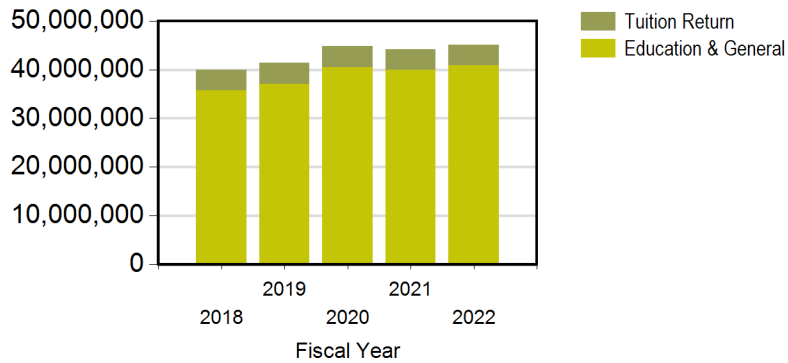
**Funding Sources of Expenditures**

	2018	2019	2020	2021	2022
Education & General	35,758,756	37,092,257	40,439,494	40,023,972	40,902,601
Tuition Return	4,171,873	4,311,892	4,366,788	4,183,786	4,178,723
<b>Total</b>	<b>39,930,629</b>	<b>41,404,148</b>	<b>44,806,282</b>	<b>44,207,757</b>	<b>45,081,324</b>

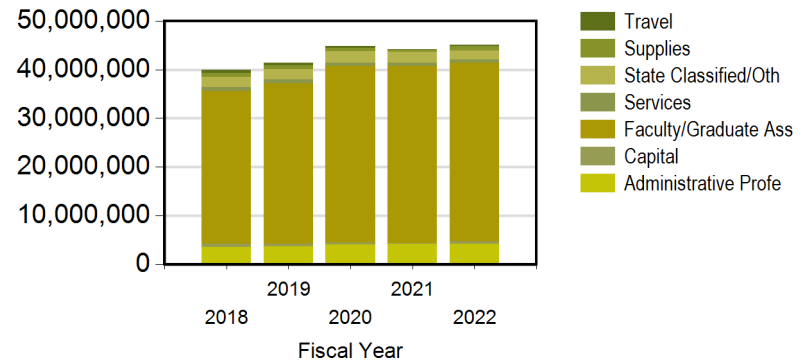
**Expenditures By Category**

	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	31,448,260	32,895,508	36,296,433	36,487,043	36,699,375
Administrative Professionals	3,516,496	3,645,494	3,997,862	4,169,596	4,121,719
State Classified/Other	2,075,441	2,110,702	2,298,656	2,311,056	1,796,228
Travel	689,505	482,494	398,247	20,471	217,886
Supplies	751,872	792,278	659,961	504,638	932,115
Services	795,646	889,102	681,721	583,622	736,549
Capital	653,409	588,569	473,403	131,331	577,453
<b>Total</b>	<b>39,930,629</b>	<b>41,404,148</b>	<b>44,806,282</b>	<b>44,207,757</b>	<b>45,081,324</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
College of Liberal Arts  
Fiscal Year Ended June 30, 2023

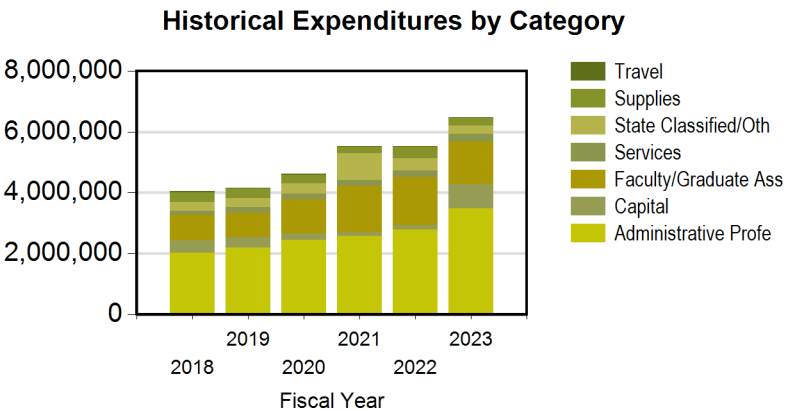
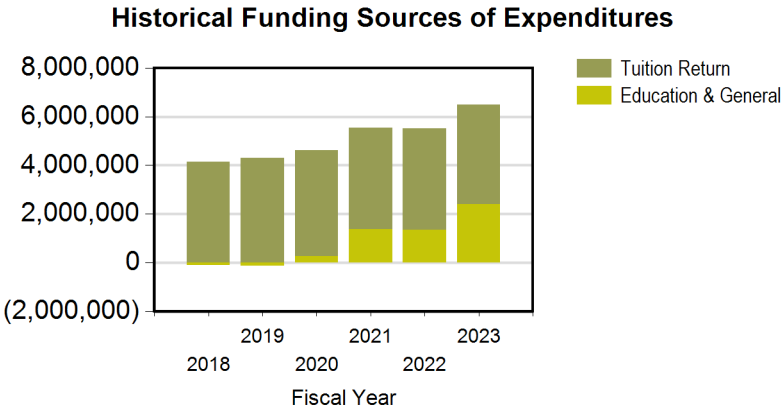
<b>Funding Sources of Expenditures</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	40,902,601	44,317,821	8%	38,843,416	14%
Tuition Return	4,178,723	4,073,868	-3%	4,242,612	-4%
<b>Total</b>	<b>45,081,324</b>	<b>48,391,688</b>	<b>7%</b>	<b>43,086,028</b>	<b>12%</b>

<b>Expenditures By Category</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	36,699,375	38,732,852	6%	34,765,324	11%
Administrative Professionals	4,121,719	4,818,285	17%	3,890,234	24%
State Classified/Other	1,796,228	1,841,287	3%	2,118,416	-13%
Travel	217,886	492,500	126%	361,721	36%
Supplies	932,115	701,629	-25%	728,173	-4%
Services	736,549	930,034	26%	737,328	26%
Capital	577,453	875,103	52%	484,833	80%
<b>Total</b>	<b>45,081,324</b>	<b>48,391,688</b>	<b>7%</b>	<b>43,086,028</b>	<b>12%</b>

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

Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	-102,260	-136,374	264,303	1,368,175	1,351,283	2,413,597
Tuition Return	4,153,123	4,300,267	4,352,538	4,168,786	4,168,973	4,073,868
Total	4,050,863	4,163,892	4,616,841	5,536,960	5,520,256	6,487,465

Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	842,380	818,719	1,133,305	1,505,769	1,604,837	1,395,360
Administrative Professionals	2,025,248	2,199,462	2,432,818	2,578,240	2,772,798	3,488,334
State Classified/Other	286,347	282,382	343,666	887,855	400,110	288,231
Travel	47,281	34,488	30,075	869	10,855	23,468
Supplies	323,915	316,006	287,715	234,834	376,889	251,135
Services	134,304	193,192	172,739	205,657	207,820	257,101
Capital	391,389	319,643	216,523	123,736	146,947	783,835
Total	4,050,863	4,163,892	4,616,841	5,536,960	5,520,256	6,487,465

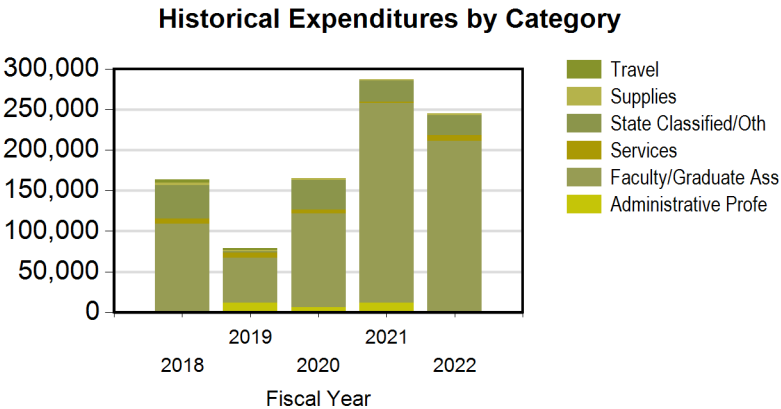
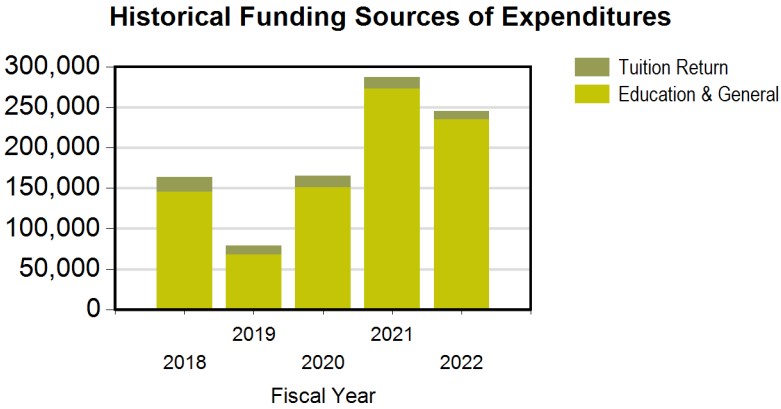




Funding Sources of Expenditures	2018	2019	2020	2021	2022
Education & General	145,142	67,606	151,118	272,728	235,365
Tuition Return	18,750	11,625	14,250	15,000	9,750
Total	163,892	79,231	165,368	287,728	245,115

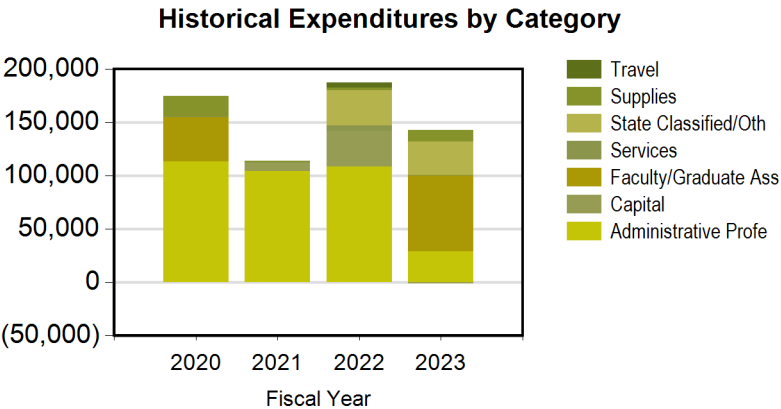
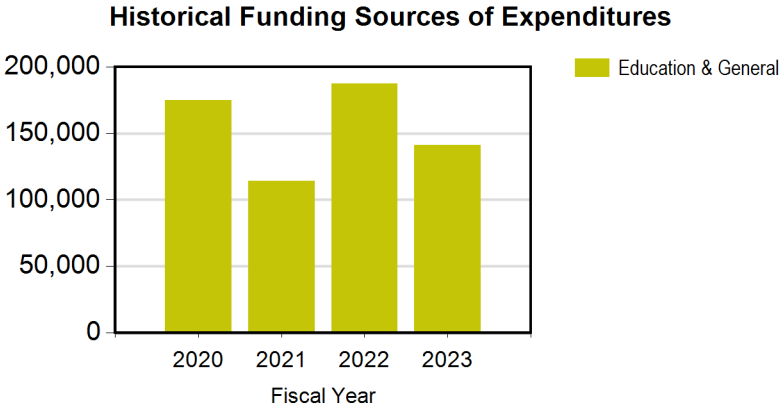
  

Expenditures By Category	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	108,487	55,663	115,542	246,485	211,587
Administrative Professionals	250	11,750	6,000	11,500	0
State Classified/Other	40,886	1,782	36,377	26,401	24,720
Travel	4,515	2,748	0	0	0
Supplies	2,949	1,404	2,129	1,592	1,916
Services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



Funding Sources of Expenditures	2020	2021	2022	2023
Education & General	174,905	114,000	187,308	141,304
Total	174,905	114,000	187,308	141,304

Expenditures By Category	2020	2021	2022	2023
Faculty/Graduate Assistants	41,440	0	0	71,647
Administrative Professionals	113,232	104,000	108,518	29,027
State Classified/Other	0	0	33,273	31,333
Travel	0	0	5,027	0
Supplies	19,522	1,117	2,000	10,369
Services	712	102	4,777	107
Capital	0	8,781	33,713	-1,179
Total	174,905	114,000	187,308	141,304



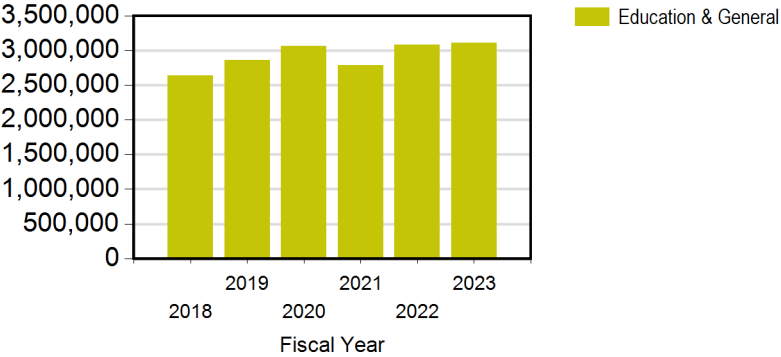
Funding Sources of Expenditures

	2018	2019	2020	2021	2022	2023
Education & General	2,644,935	2,862,681	3,061,414	2,788,503	3,085,739	3,110,552
Total	2,644,935	2,862,681	3,061,414	2,788,503	3,085,739	3,110,552

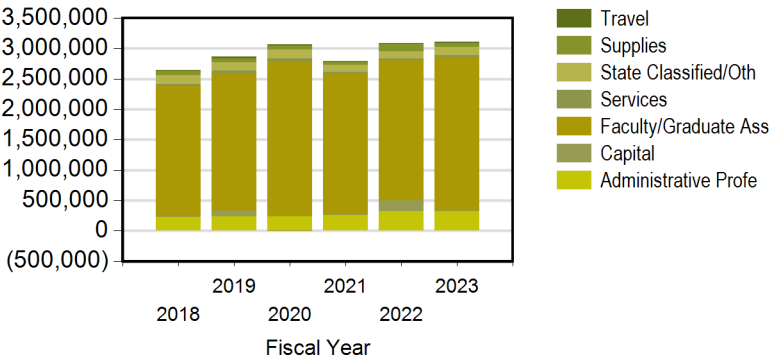
Expenditures By Category

	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	2,142,697	2,267,655	2,559,638	2,320,060	2,297,212	2,527,781
Administrative Professionals	225,634	232,686	235,803	269,808	318,830	317,743
State Classified/Other	142,493	143,695	149,727	115,039	120,223	138,724
Travel	14,400	23,590	13,616	285	7,093	21,967
Supplies	72,402	63,754	61,397	61,228	126,600	62,461
Services	33,900	37,710	42,652	20,057	30,821	29,629
Capital	13,410	93,590	-1,420	2,027	184,961	12,247
Total	2,644,935	2,862,681	3,061,414	2,788,503	3,085,739	3,110,552

Historical Funding Sources of Expenditures



Historical Expenditures by Category



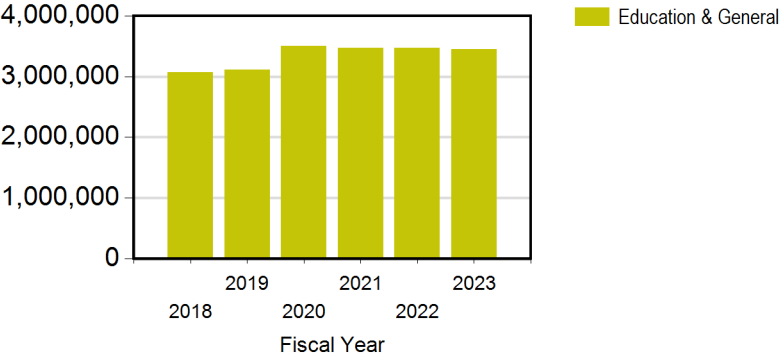
Funding Sources of Expenditures

	2018	2019	2020	2021	2022	2023
Education & General	3,071,939	3,115,061	3,503,747	3,471,258	3,468,119	3,455,055
Total	3,071,939	3,115,061	3,503,747	3,471,258	3,468,119	3,455,055

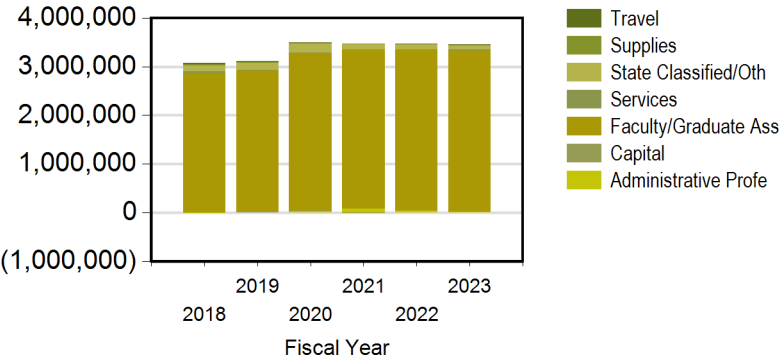
Expenditures By Category

	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	2,860,809	2,901,675	3,240,136	3,266,015	3,316,567	3,303,113
Administrative Professionals	2,885	11,508	30,403	83,800	37,215	20,131
State Classified/Other	124,756	152,662	178,047	119,259	112,108	93,313
Travel	24,218	17,314	20,492	0	632	3,135
Supplies	21,661	15,520	11,317	2,192	1,140	10,288
Services	37,610	16,365	20,067	-8	457	24,917
Capital	0	19	3,285	0	0	157
Total	3,071,939	3,115,061	3,503,747	3,471,258	3,468,119	3,455,055

Historical Funding Sources of Expenditures



Historical Expenditures by Category



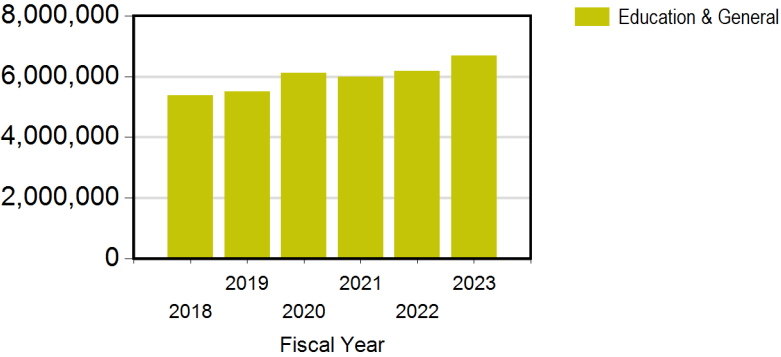
Funding Sources of Expenditures

	2018	2019	2020	2021	2022	2023
Education & General	5,384,639	5,510,533	6,111,445	5,987,384	6,174,131	6,693,447
Total	5,384,639	5,510,533	6,111,445	5,987,384	6,174,131	6,693,447

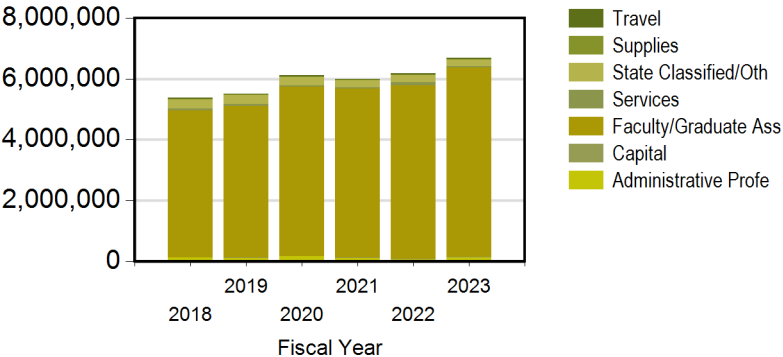
Expenditures By Category

	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	4,828,689	4,976,557	5,572,259	5,558,966	5,702,231	6,228,373
Administrative Professionals	120,441	124,337	157,645	113,262	84,925	127,711
State Classified/Other	284,573	286,943	284,186	227,742	242,436	209,984
Travel	38,613	31,396	24,792	2,347	28,892	45,308
Supplies	34,230	14,496	13,119	34,170	24,960	12,064
Services	78,093	72,787	59,444	50,791	90,460	53,604
Capital	0	4,017	0	107	228	16,404
Total	5,384,639	5,510,533	6,111,445	5,987,384	6,174,131	6,693,447

Historical Funding Sources of Expenditures

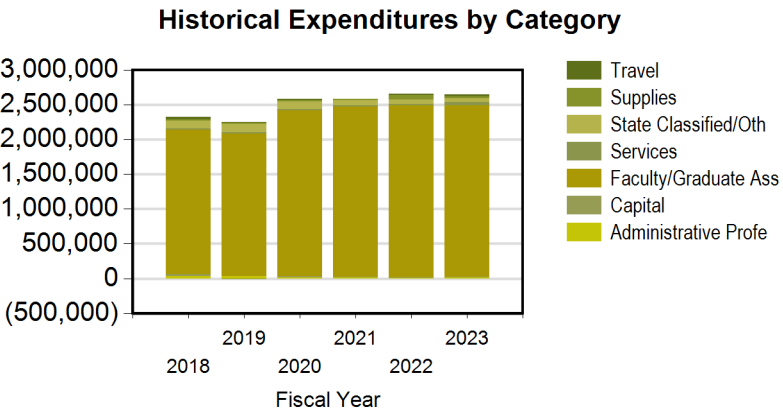
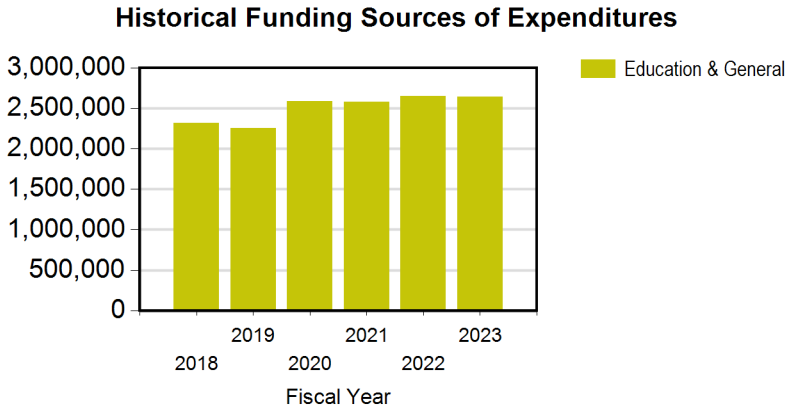


Historical Expenditures by Category



Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	2,321,893	2,252,719	2,588,804	2,582,774	2,654,329	2,645,190
Total	2,321,893	2,252,719	2,588,804	2,582,774	2,654,329	2,645,190

Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	2,082,832	2,057,726	2,382,573	2,452,398	2,472,167	2,470,477
Administrative Professionals	36,000	30,250	18,775	24,750	16,125	24,333
State Classified/Other	110,005	120,535	110,274	70,210	63,582	60,484
Travel	36,165	11,856	18,800	0	12,365	26,012
Supplies	13,702	17,904	27,113	17,057	64,086	24,372
Services	19,968	16,822	17,947	18,323	25,267	39,399
Capital	23,220	-2,373	13,322	36	736	113
Total	2,321,893	2,252,719	2,588,804	2,582,774	2,654,329	2,645,190



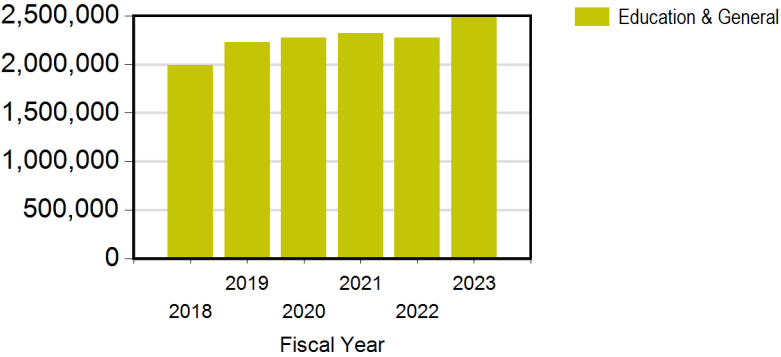
Funding Sources of Expenditures

	2018	2019	2020	2021	2022	2023
Education & General	1,991,138	2,226,628	2,273,499	2,322,638	2,278,041	2,484,712
Total	1,991,138	2,226,628	2,273,499	2,322,638	2,278,041	2,484,712

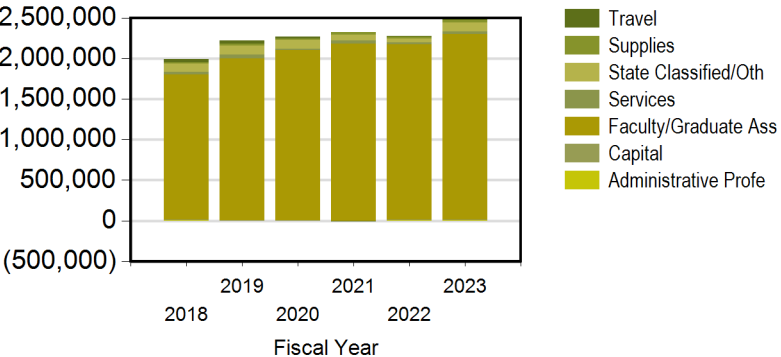
Expenditures By Category

	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	1,795,090	1,999,255	2,097,414	2,181,654	2,169,248	2,286,360
Administrative Professionals	11,612	0	0	0	4,083	10,221
State Classified/Other	104,002	109,720	108,430	72,663	54,745	110,735
Travel	40,800	40,746	26,176	-477	4,526	8,933
Supplies	11,844	28,403	18,984	26,289	23,460	28,335
Services	27,752	46,060	18,577	43,247	16,233	37,583
Capital	38	2,443	3,918	-738	5,746	2,546
Total	1,991,138	2,226,628	2,273,499	2,322,638	2,278,041	2,484,712

Historical Funding Sources of Expenditures

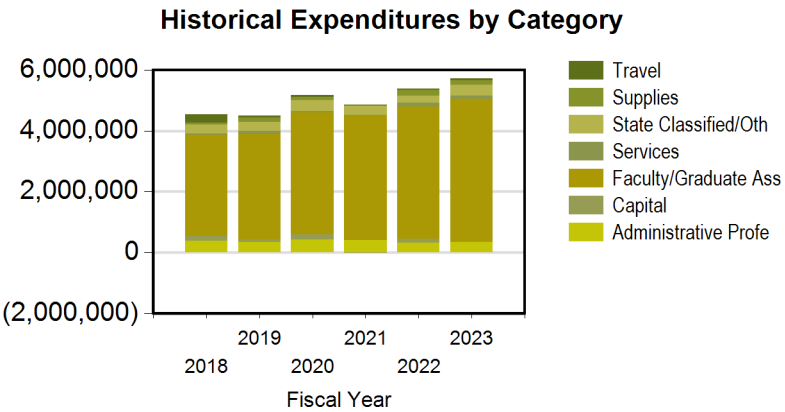
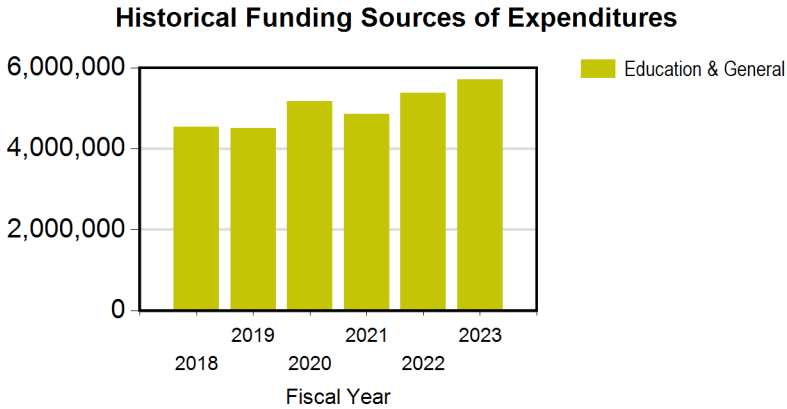


Historical Expenditures by Category



Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	4,536,916	4,506,448	5,184,375	4,864,640	5,385,530	5,722,055
Total	4,536,916	4,506,448	5,184,375	4,864,640	5,385,530	5,722,055

Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	3,330,609	3,476,370	4,010,657	4,096,167	4,347,210	4,675,754
Administrative Professionals	388,215	348,168	424,903	399,296	309,526	359,827
State Classified/Other	297,164	296,180	356,768	279,899	244,947	343,320
Travel	261,289	77,600	80,089	3,728	37,238	68,272
Supplies	69,097	142,701	93,581	56,735	185,268	146,625
Services	35,687	94,231	47,621	32,160	130,009	123,169
Capital	154,854	71,198	170,757	-3,345	131,333	5,088
Total	4,536,916	4,506,448	5,184,375	4,864,640	5,385,530	5,722,055





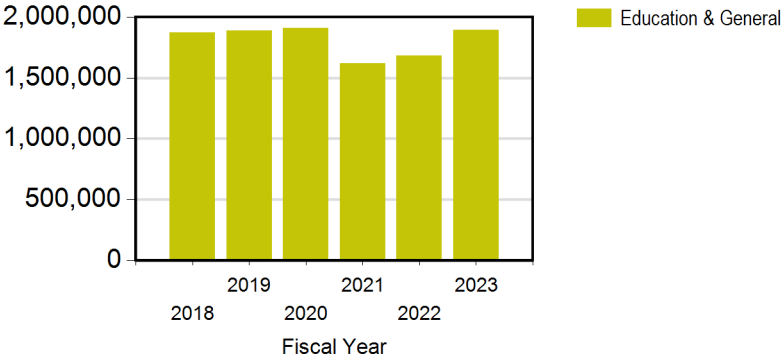
Funding Sources of Expenditures

	2018	2019	2020	2021	2022	2023
Education & General	1,872,769	1,887,250	1,913,017	1,618,374	1,681,933	1,893,508
Total	1,872,769	1,887,250	1,913,017	1,618,374	1,681,933	1,893,508

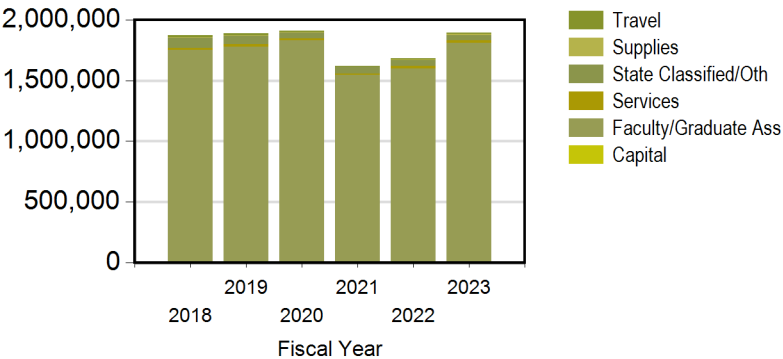
Expenditures By Category

	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	1,750,010	1,778,217	1,829,559	1,546,795	1,600,560	1,808,861
State Classified/Other	87,190	71,755	49,120	54,703	48,549	42,499
Travel	14,769	16,274	11,325	1,169	8,105	7,392
Supplies	3,071	1,601	5,889	4,442	6,292	12,531
Services	17,568	18,542	17,124	11,264	18,284	22,225
Capital	162	862	0	0	143	0
Total	1,872,769	1,887,250	1,913,017	1,618,374	1,681,933	1,893,508

Historical Funding Sources of Expenditures



Historical Expenditures by Category



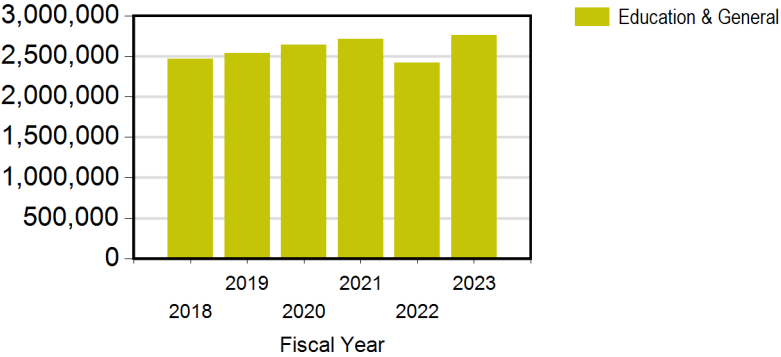
Funding Sources of Expenditures

	2018	2019	2020	2021	2022	2023
Education & General	2,471,707	2,543,344	2,646,557	2,713,931	2,424,184	2,765,845
Total	2,471,707	2,543,344	2,646,557	2,713,931	2,424,184	2,765,845

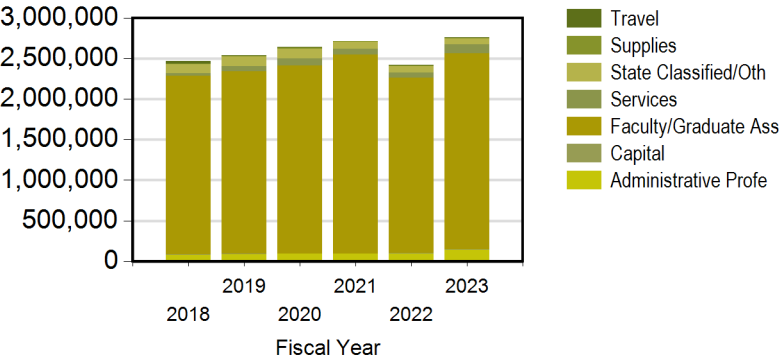
Expenditures By Category

	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	2,203,874	2,253,705	2,317,104	2,460,155	2,162,736	2,414,895
Administrative Professionals	80,218	89,893	93,420	90,131	102,971	138,358
State Classified/Other	108,962	111,897	122,709	93,098	76,146	69,878
Travel	30,172	13,828	11,680	0	6,252	13,387
Supplies	10,894	8,575	11,079	4,381	15,036	9,664
Services	37,553	64,882	90,565	66,165	60,915	111,961
Capital	35	564	0	0	127	7,701
Total	2,471,707	2,543,344	2,646,557	2,713,931	2,424,184	2,765,845

Historical Funding Sources of Expenditures



Historical Expenditures by Category



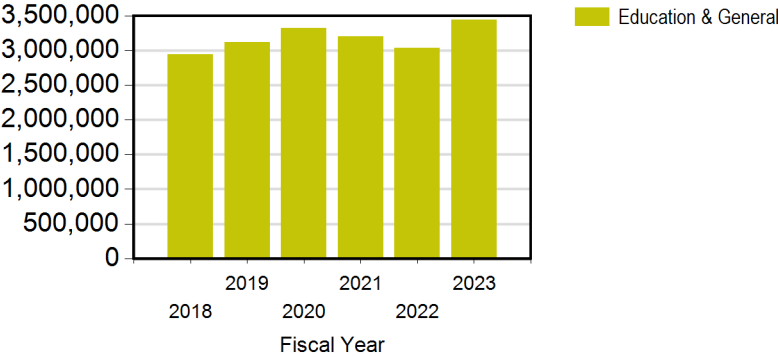
Funding Sources of Expenditures

	2018	2019	2020	2021	2022	2023
Education & General	2,948,651	3,119,937	3,323,411	3,200,432	3,036,737	3,443,879
Total	2,948,651	3,119,937	3,323,411	3,200,432	3,036,737	3,443,879

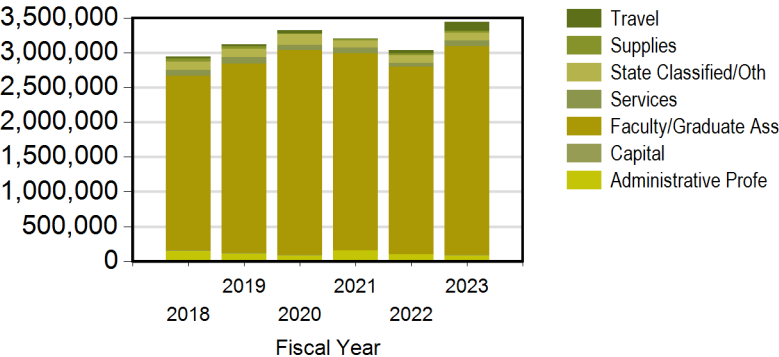
Expenditures By Category

	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	2,515,835	2,726,851	2,947,154	2,843,276	2,702,120	3,003,255
Administrative Professionals	155,240	114,821	87,786	153,151	93,875	86,828
State Classified/Other	124,615	126,179	158,474	101,687	114,134	118,664
Travel	28,787	28,078	47,698	522	44,820	129,840
Supplies	45,111	31,366	9,227	20,823	27,360	21,803
Services	78,249	90,085	72,847	80,973	54,428	82,939
Capital	814	2,557	225	0	0	550
Total	2,948,651	3,119,937	3,323,411	3,200,432	3,036,737	3,443,879

Historical Funding Sources of Expenditures



Historical Expenditures by Category



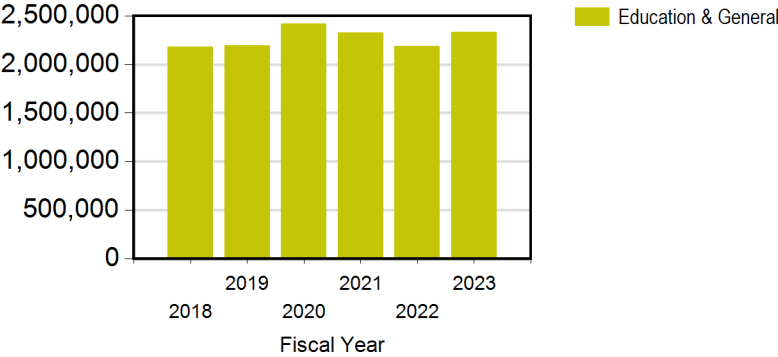
Funding Sources of Expenditures

	2018	2019	2020	2021	2022	2023
Education & General	2,180,411	2,194,853	2,419,815	2,327,769	2,189,230	2,335,550
Total	2,180,411	2,194,853	2,419,815	2,327,769	2,189,230	2,335,550

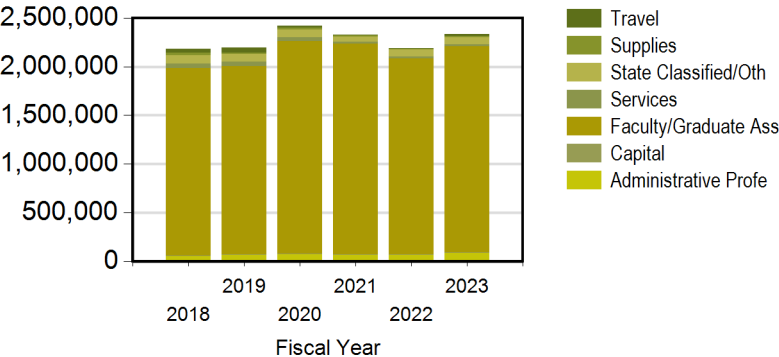
Expenditures By Category

	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	1,928,657	1,934,069	2,187,592	2,170,820	2,012,889	2,121,417
Administrative Professionals	59,163	73,410	73,718	68,246	69,225	88,018
State Classified/Other	83,698	78,907	83,902	55,269	74,262	70,037
Travel	33,906	51,786	20,993	6,523	4,565	16,950
Supplies	29,492	15,500	15,095	9,655	7,462	15,887
Services	45,423	41,143	38,385	17,148	20,803	23,003
Capital	72	38	129	107	23	238
Total	2,180,411	2,194,853	2,419,815	2,327,769	2,189,230	2,335,550

Historical Funding Sources of Expenditures

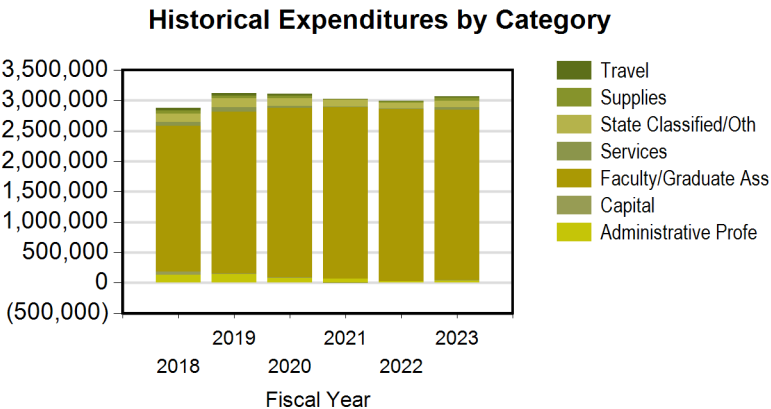
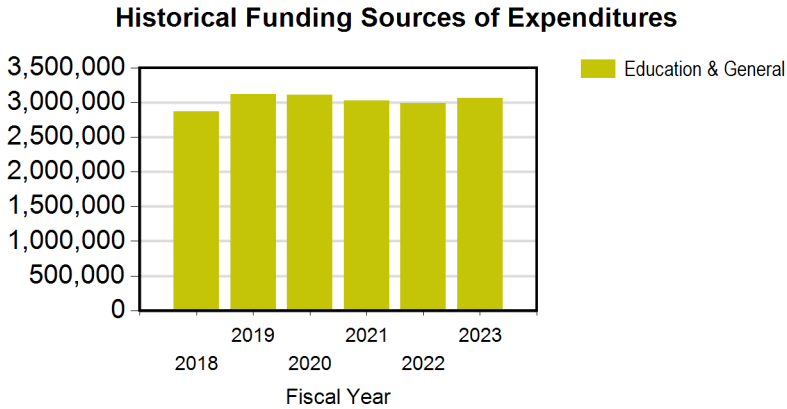


Historical Expenditures by Category



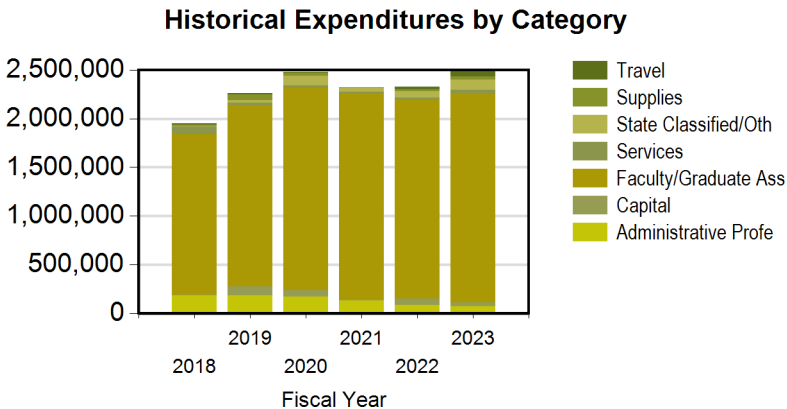
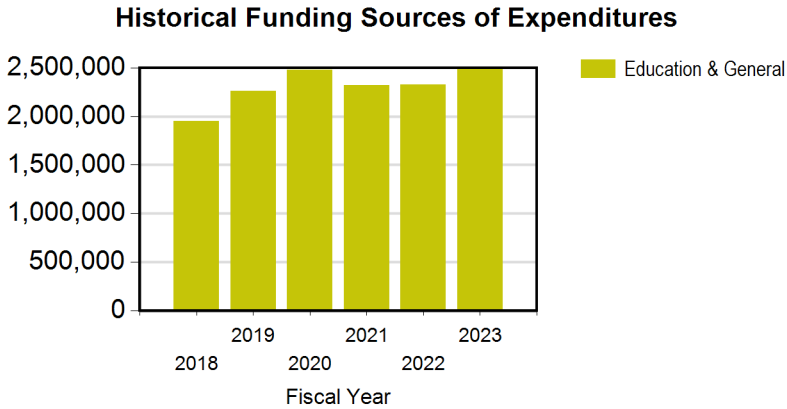
Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	2,872,305	3,118,895	3,111,292	3,027,606	2,994,438	3,066,676
Total	2,872,305	3,118,895	3,111,292	3,027,606	2,994,438	3,066,676

Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	2,395,172	2,663,249	2,790,404	2,821,421	2,833,589	2,800,461
Administrative Professionals	129,014	149,706	85,371	68,865	26,050	41,529
State Classified/Other	142,131	149,836	126,463	107,444	87,776	112,880
Travel	39,780	42,923	37,072	656	1,226	25,587
Supplies	46,636	40,420	40,979	17,133	36,506	44,477
Services	64,990	71,713	28,301	12,388	9,290	41,449
Capital	54,582	1,047	2,702	-301	0	294
Total	2,872,305	3,118,895	3,111,292	3,027,606	2,994,438	3,066,676



Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	1,950,566	2,260,919	2,482,753	2,321,341	2,327,457	2,485,121
Total	1,950,566	2,260,919	2,482,753	2,321,341	2,327,457	2,485,121

Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	1,648,051	1,861,486	2,084,283	2,122,381	2,048,106	2,152,809
Administrative Professionals	179,340	185,010	172,448	138,320	85,396	67,553
State Classified/Other	6,902	29,075	100,469	43,943	65,067	106,182
Travel	9,010	11,941	11,201	0	23,165	49,944
Supplies	17,943	59,118	29,118	1,026	20,135	35,556
Services	78,646	21,157	23,777	14,749	23,991	34,063
Capital	10,673	93,132	61,457	922	61,597	39,014
Total	1,950,566	2,260,919	2,482,753	2,321,341	2,327,457	2,485,121



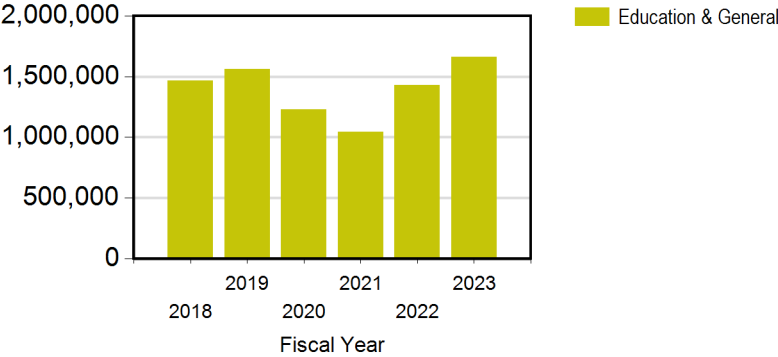
Funding Sources of Expenditures

	2018	2019	2020	2021	2022	2023
Education & General	1,468,004	1,561,757	1,229,041	1,042,417	1,428,778	1,661,330
Total	1,468,004	1,561,757	1,229,041	1,042,417	1,428,778	1,661,330

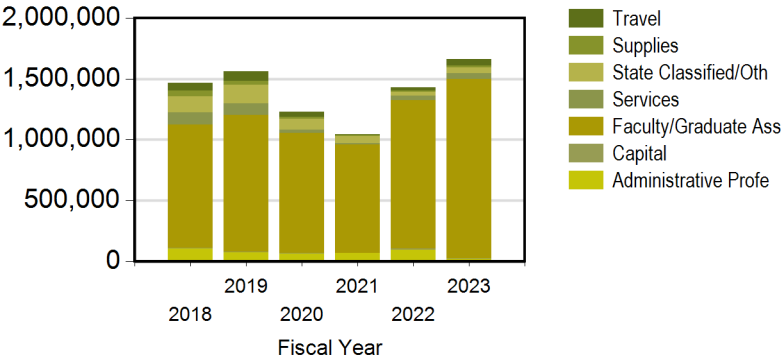
Expenditures By Category

	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	1,015,068	1,124,310	987,375	894,680	1,218,316	1,472,288
Administrative Professionals	103,234	74,492	65,540	66,226	92,181	18,674
State Classified/Other	131,717	149,154	90,044	55,843	34,150	45,023
Travel	65,800	77,924	44,238	4,850	23,125	52,304
Supplies	48,925	35,513	13,697	11,963	13,004	16,062
Services	99,100	98,530	25,643	8,855	36,102	48,886
Capital	4,159	1,834	2,505	0	11,900	8,095
Total	1,468,004	1,561,757	1,229,041	1,042,417	1,428,778	1,661,330

Historical Funding Sources of Expenditures



Historical Expenditures by Category



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



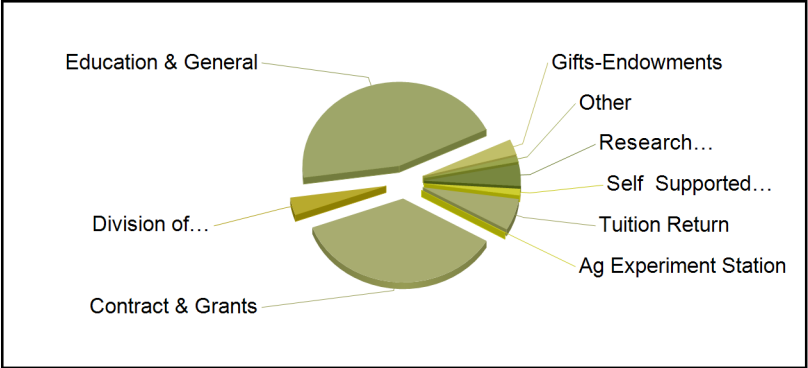
Funding Sources of Expenditures

	2023	% of Total
Contract & Grants	33,690,057	36%
Research Admin/Resources for Scholarly Programs	3,884,996	4%
Education & General	42,230,842	45%
Tuition Return	5,701,497	6%
Ag Experiment Station	83,672	0%
Division of Continuing Education	3,168,174	3%
Self Supported Operations	1,162,941	1%
Gifts-Endowments	2,780,872	3%
Other	972,293	1%
Total	93,675,344	100%

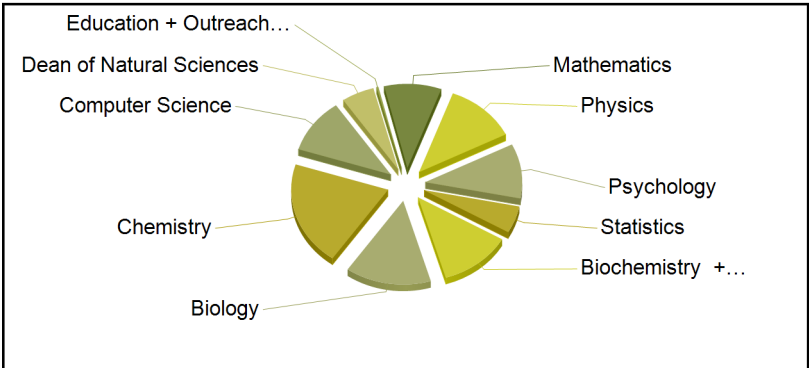
Expenditures By Department

	2023	% of Total
Dean of Natural Sciences	5,098,365	5%
Education + Outreach Center	274,694	0%
Biochemistry + Molecular Biology	11,293,537	12%
Chemistry	18,875,576	20%
Computer Science	9,880,998	11%
Mathematics	8,894,219	9%
Physics	11,176,831	12%
Psychology	9,863,245	11%
Statistics	4,884,903	5%
Biology	13,432,976	14%
Total	93,675,344	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

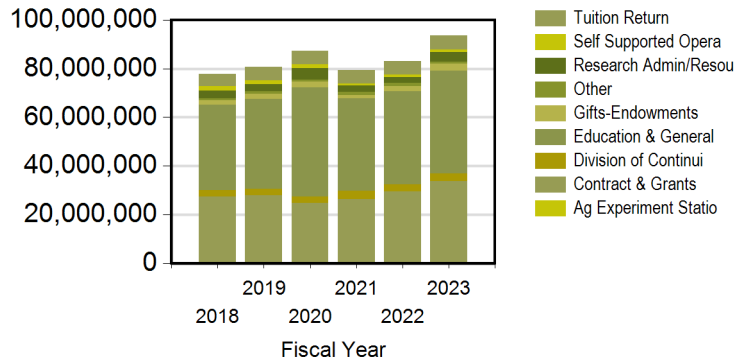


Colorado State University  
College of Natural Sciences  
Fiscal Year Ended June 30, 2023

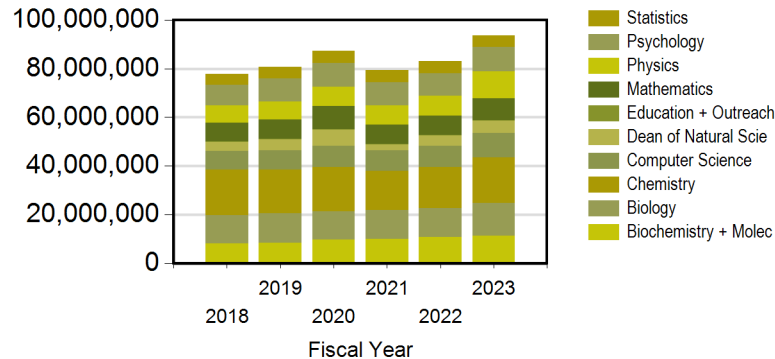
<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Contract & Grants	27,176,373	27,743,226	24,546,220	26,364,690	29,432,013	33,690,057
Research Admin/Resources for Scholarly Programs	3,195,579	2,986,492	4,791,424	2,426,731	2,497,107	3,884,996
Education & General	35,193,751	36,988,231	44,924,886	38,038,876	38,375,564	42,230,842
Tuition Return	4,985,493	5,331,041	5,465,633	5,570,629	5,605,782	5,701,497
Ag Experiment Station	103,420	81,596	85,616	77,883	90,663	83,672
Division of Continuing Education	2,635,037	2,823,867	2,775,947	3,270,520	2,895,646	3,168,174
Self Supported Operations	1,892,958	1,713,339	1,510,917	974,250	994,248	1,162,941
Gifts-Endowments	1,780,011	1,921,810	2,257,861	1,469,967	2,124,704	2,780,872
Other	928,043	1,030,853	893,496	1,304,213	1,116,487	972,293
<b>Total</b>	<b>77,890,665</b>	<b>80,620,455</b>	<b>87,251,999</b>	<b>79,497,758</b>	<b>83,132,214</b>	<b>93,675,344</b>

<b>Expenditures By Department</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Dean of Natural Sciences	3,597,093	4,457,403	6,918,719	2,619,014	4,205,748	5,098,365
Education + Outreach Center	215,424	250,799	195,692	195,152	246,778	274,694
Biochemistry + Molecular Biology	8,214,754	8,403,006	9,553,155	9,902,588	10,692,153	11,293,537
Chemistry	18,611,017	17,934,765	18,240,870	16,196,161	16,870,285	18,875,576
Computer Science	7,778,784	7,984,951	8,634,967	8,408,184	8,922,107	9,880,998
Mathematics	7,850,535	7,821,978	9,316,898	7,768,839	7,884,390	8,894,219
Physics	7,103,521	7,371,023	7,863,372	7,855,283	8,235,891	11,176,831
Psychology	8,525,129	9,613,284	9,954,298	9,611,085	9,247,060	9,863,245
Statistics	4,449,487	4,591,784	4,889,132	5,102,624	4,956,080	4,884,903
Biology	11,544,920	12,191,461	11,684,897	11,838,829	11,871,722	13,432,976
<b>Total</b>	<b>77,890,665</b>	<b>80,620,455</b>	<b>87,251,999</b>	<b>79,497,758</b>	<b>83,132,214</b>	<b>93,675,344</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**



Colorado State University  
College of Natural Sciences  
Fiscal Year Ended June 30, 2023

<b>Funding Sources of Expenditures</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	29,432,013	33,690,057	14%	27,052,504	25%
Research Admin/Resources for Scholarly Programs	2,497,107	3,884,996	56%	3,179,467	22%
Education & General	38,375,564	42,230,842	10%	38,704,262	9%
Tuition Return	5,605,782	5,701,497	2%	5,391,716	6%
Ag Experiment Station	90,663	83,672	-8%	87,835	-5%
Division of Continuing Education	2,895,646	3,168,174	9%	2,880,203	10%
Self Supported Operations	994,248	1,162,941	17%	1,417,142	-18%
Gifts-Endowments	2,124,704	2,780,872	31%	1,910,871	46%
Other	1,116,487	972,293	-13%	1,054,618	-8%
<b>Total</b>	<b>83,132,214</b>	<b>93,675,344</b>	<b>13%</b>	<b>81,678,618</b>	<b>15%</b>

<b>Expenditures By Department</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Dean of Natural Sciences	4,205,748	5,098,365	21%	4,359,595	17%
Education + Outreach Center	246,778	274,694	11%	220,769	24%
Biochemistry + Molecular Biology	10,692,153	11,293,537	6%	9,353,131	21%
Chemistry	16,870,285	18,875,576	12%	17,570,620	7%
Computer Science	8,922,107	9,880,998	11%	8,345,799	18%
Mathematics	7,884,390	8,894,219	13%	8,128,528	9%
Physics	8,235,891	11,176,831	36%	7,685,818	45%
Psychology	9,247,060	9,863,245	7%	9,390,171	5%
Statistics	4,956,080	4,884,903	-1%	4,797,821	2%
Biology	11,871,722	13,432,976	13%	11,826,366	14%
<b>Total</b>	<b>83,132,214</b>	<b>93,675,344</b>	<b>13%</b>	<b>81,678,618</b>	<b>15%</b>

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

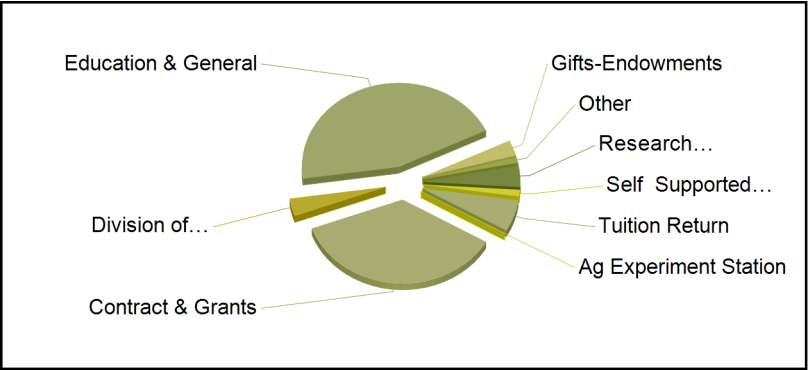
Funding Sources of Expenditures

	2023	% of Total
Contract & Grants	33,690,057	36%
Research Admin/Resources for Scholarly Programs	3,884,996	4%
Education & General	42,230,842	45%
Tuition Return	5,701,497	6%
Ag Experiment Station	83,672	0%
Division of Continuing Education	3,168,174	3%
Self Supported Operations	1,162,941	1%
Gifts-Endowments	2,780,872	3%
Other	972,293	1%
Total	93,675,344	100%

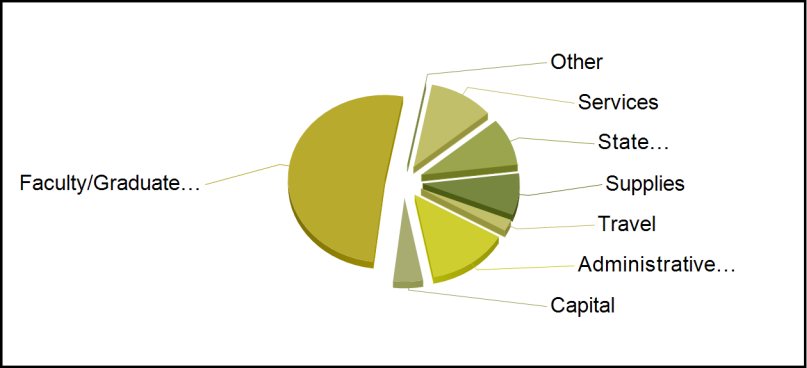
Expenditures By Category

	2023	% of Total
Faculty/Graduate Assistants	47,869,642	51%
Administrative Professionals	12,715,173	14%
State Classified/Other	8,580,684	9%
Travel	2,101,010	2%
Supplies	7,523,435	8%
Services	10,172,462	11%
Capital	4,677,123	5%
Other	35,815	0%
Total	93,675,344	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

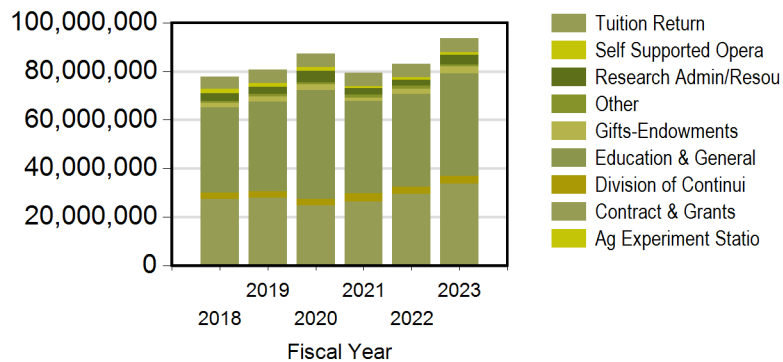


Colorado State University  
College of Natural Sciences  
Fiscal Year Ended June 30, 2023

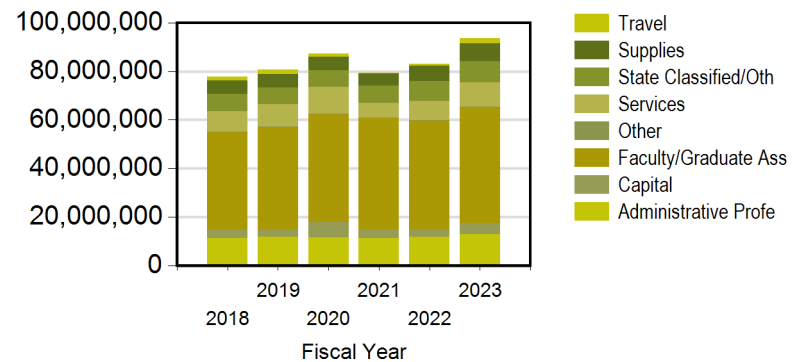
<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Contract & Grants	27,176,373	27,743,226	24,546,220	26,364,690	29,432,013	33,690,057
Research Admin/Resources for Scholarly Programs	3,195,579	2,986,492	4,791,424	2,426,731	2,497,107	3,884,996
Education & General	35,193,751	36,988,231	44,924,886	38,038,876	38,375,564	42,230,842
Tuition Return	4,985,493	5,331,041	5,465,633	5,570,629	5,605,782	5,701,497
Ag Experiment Station	103,420	81,596	85,616	77,883	90,663	83,672
Division of Continuing Education	2,635,037	2,823,867	2,775,947	3,270,520	2,895,646	3,168,174
Self Supported Operations	1,892,958	1,713,339	1,510,917	974,250	994,248	1,162,941
Gifts-Endowments	1,780,011	1,921,810	2,257,861	1,469,967	2,124,704	2,780,872
Other	928,043	1,030,853	893,496	1,304,213	1,116,487	972,293
<b>Total</b>	<b>77,890,665</b>	<b>80,620,455</b>	<b>87,251,999</b>	<b>79,497,758</b>	<b>83,132,214</b>	<b>93,675,344</b>

<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Faculty/Graduate Assistants	40,402,905	42,605,693	44,773,571	46,023,159	44,890,811	47,869,642
Administrative Professionals	11,214,965	11,656,476	11,596,616	11,361,907	11,662,262	12,715,173
State Classified/Other	7,114,879	6,860,393	6,959,568	7,053,889	8,203,408	8,580,684
Travel	1,619,732	1,717,961	1,238,485	44,963	868,396	2,101,010
Supplies	5,492,719	5,511,990	5,541,030	5,325,196	6,292,735	7,523,435
Services	8,462,692	9,196,191	10,974,160	6,071,592	7,849,738	10,172,462
Capital	3,539,010	3,030,552	6,140,978	3,585,528	3,332,257	4,677,123
Other	43,763	41,199	27,590	31,526	32,606	35,815
<b>Total</b>	<b>77,890,665</b>	<b>80,620,455</b>	<b>87,251,999</b>	<b>79,497,758</b>	<b>83,132,214</b>	<b>93,675,344</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
College of Natural Sciences  
Fiscal Year Ended June 30, 2023

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Funding Sources of Expenditures</b>					
Contract & Grants	29,432,013	33,690,057	14%	27,052,504	25%
Research Admin/Resources for Scholarly Programs	2,497,107	3,884,996	56%	3,179,467	22%
Education & General	38,375,564	42,230,842	10%	38,704,262	9%
Tuition Return	5,605,782	5,701,497	2%	5,391,716	6%
Ag Experiment Station	90,663	83,672	-8%	87,835	-5%
Division of Continuing Education	2,895,646	3,168,174	9%	2,880,203	10%
Self Supported Operations	994,248	1,162,941	17%	1,417,142	-18%
Gifts-Endowments	2,124,704	2,780,872	31%	1,910,871	46%
Other	1,116,487	972,293	-13%	1,054,618	-8%
<b>Total</b>	<b>83,132,214</b>	<b>93,675,344</b>	<b>13%</b>	<b>81,678,618</b>	<b>15%</b>

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Expenditures By Category</b>					
Faculty/Graduate Assistants	44,890,811	47,869,642	7%	43,739,228	9%
Administrative Professionals	11,662,262	12,715,173	9%	11,498,445	11%
State Classified/Other	8,203,408	8,580,684	5%	7,238,427	19%
Travel	868,396	2,101,010	142%	1,097,907	91%
Supplies	6,292,735	7,523,435	20%	5,632,734	34%
Services	7,849,738	10,172,462	30%	8,510,875	20%
Capital	3,332,257	4,677,123	40%	3,925,665	19%
Other	32,606	35,815	10%	35,337	1%
<b>Total</b>	<b>83,132,214</b>	<b>93,675,344</b>	<b>13%</b>	<b>81,678,618</b>	<b>15%</b>

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



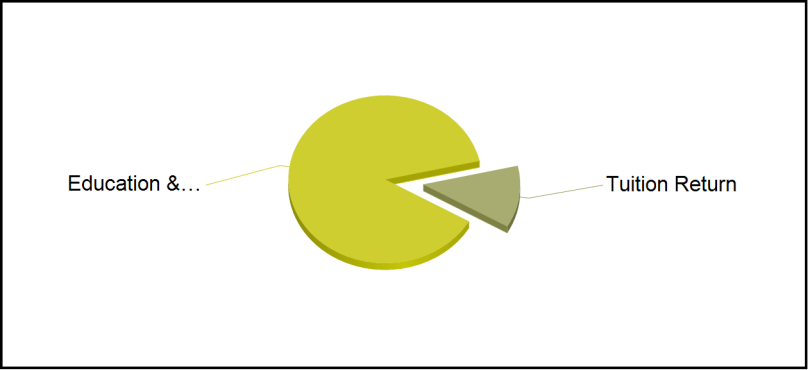
Funding Sources of Expenditures

	2023	% of Total
Education & General	42,230,842	88%
Tuition Return	5,701,497	12%
Total	47,932,339	100%

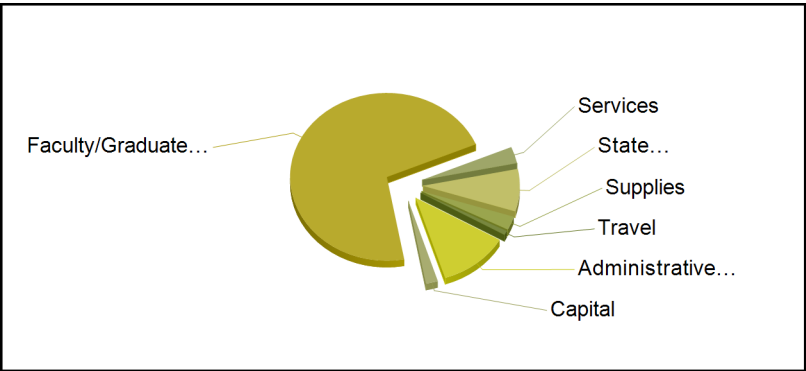
Expenditures By Category

	2023	% of Total
Faculty/Graduate Assistants	34,275,271	72%
Administrative Professionals	5,635,317	12%
State Classified/Other	3,901,894	8%
Travel	390,274	1%
Supplies	1,248,173	3%
Services	1,516,124	3%
Capital	965,286	2%
Total	47,932,339	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University  
College of Natural Sciences  
Fiscal Year Ended June 30, 2023

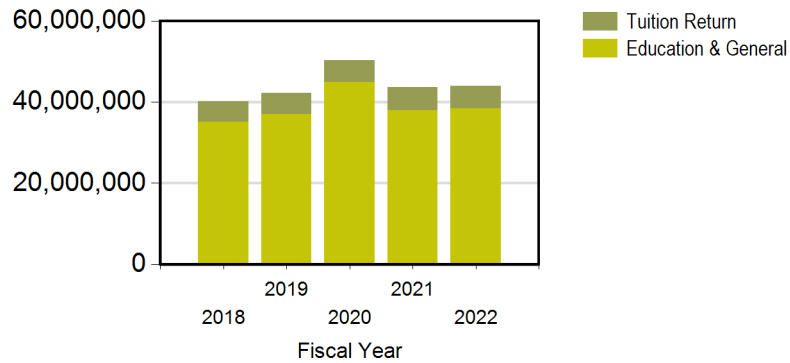
**Funding Sources of Expenditures**

	2018	2019	2020	2021	2022
Education & General	35,193,751	36,988,231	44,924,886	38,038,876	38,375,564
Tuition Return	4,985,493	5,331,041	5,465,633	5,570,629	5,605,782
<b>Total</b>	<b>40,179,244</b>	<b>42,319,272</b>	<b>50,390,519</b>	<b>43,609,505</b>	<b>43,981,346</b>

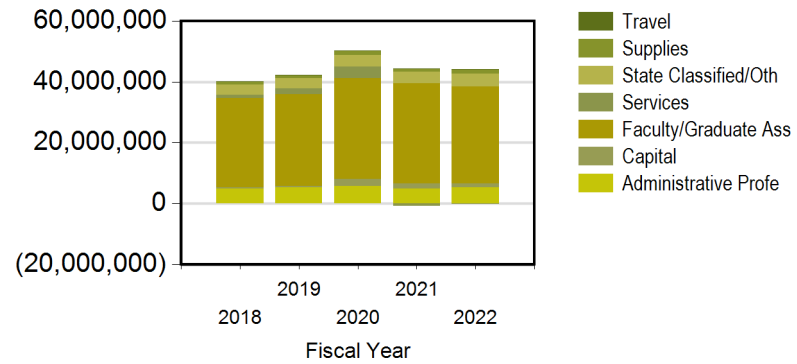
**Expenditures By Category**

	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	29,194,099	30,250,235	33,129,128	33,022,692	31,951,559
Administrative Professionals	4,815,183	5,187,614	5,701,808	4,916,075	5,226,766
State Classified/Other	3,461,632	3,380,233	3,974,372	3,839,560	4,299,226
Travel	237,121	324,754	346,136	11,824	256,174
Supplies	811,453	805,962	1,167,743	1,075,189	1,117,537
Services	1,096,677	1,885,565	3,755,599	-853,606	-126,056
Capital	563,078	484,909	2,315,733	1,597,772	1,256,140
<b>Total</b>	<b>40,179,244</b>	<b>42,319,272</b>	<b>50,390,519</b>	<b>43,609,505</b>	<b>43,981,346</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
College of Natural Sciences  
Fiscal Year Ended June 30, 2023

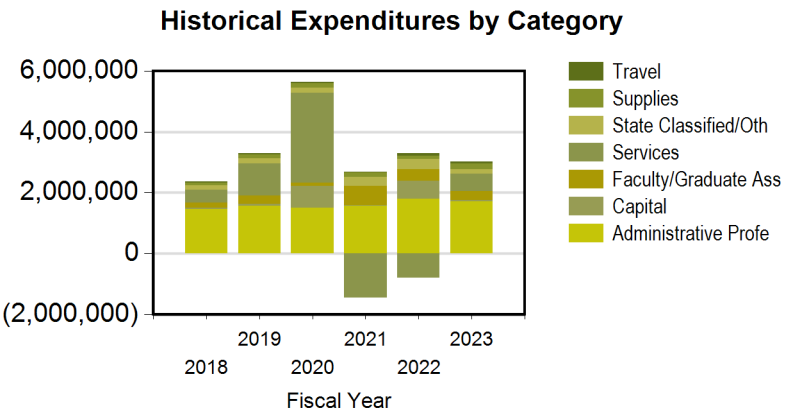
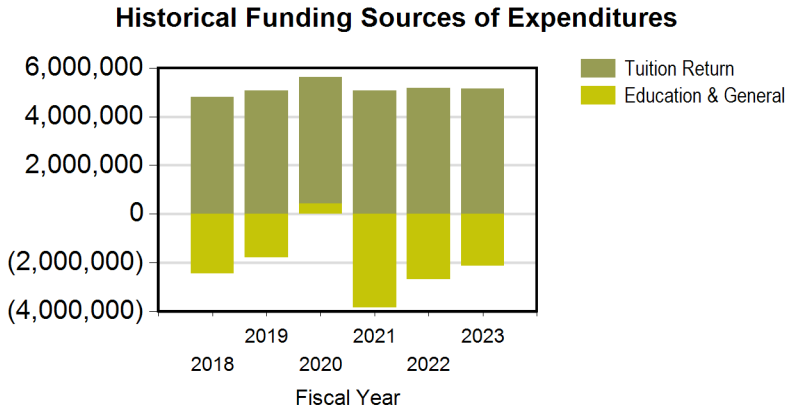
<b>Funding Sources of Expenditures</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	38,375,564	42,230,842	10%	38,704,262	9%
Tuition Return	5,605,782	5,701,497	2%	5,391,716	6%
<b>Total</b>	<b>43,981,346</b>	<b>47,932,339</b>	<b>9%</b>	<b>44,095,977</b>	<b>9%</b>

<b>Expenditures By Category</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	31,951,559	34,275,271	7%	31,509,543	9%
Administrative Professionals	5,226,766	5,635,317	8%	5,169,489	9%
State Classified/Other	4,299,226	3,901,894	-9%	3,791,005	3%
Travel	256,174	390,274	52%	235,202	66%
Supplies	1,117,537	1,248,173	12%	995,577	25%
Services	(126,056)	1,516,124	-1303%	1,151,636	32%
Capital	1,256,140	965,286	-23%	1,243,526	-22%
<b>Total</b>	<b>43,981,346</b>	<b>47,932,339</b>	<b>9%</b>	<b>44,095,977</b>	<b>9%</b>

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

Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	-2,441,028	-1,793,845	416,943	-3,863,873	-2,696,657	-2,144,259
Tuition Return	4,813,118	5,086,041	5,221,791	5,085,933	5,177,190	5,166,221
Total	2,372,090	3,292,196	5,638,734	1,222,060	2,480,533	3,021,961

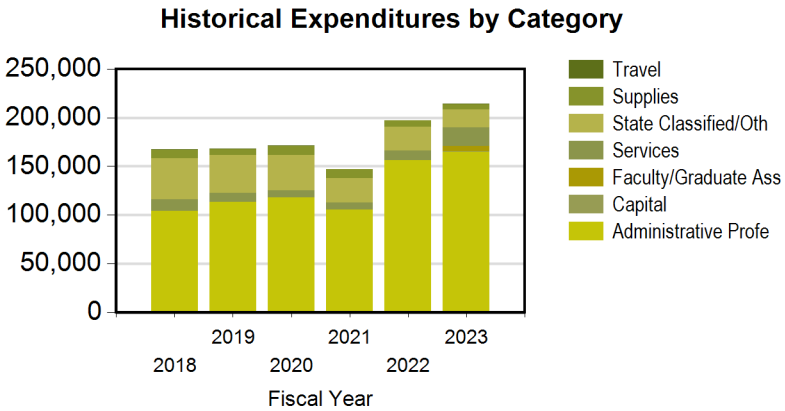
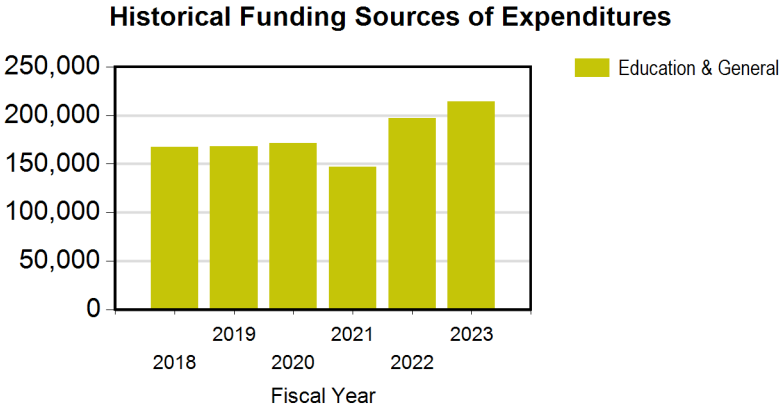
Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	179,616	278,353	98,200	649,002	380,604	299,831
Administrative Professionals	1,454,470	1,559,440	1,500,004	1,575,083	1,791,952	1,705,327
State Classified/Other	147,616	160,300	177,520	283,627	344,962	158,279
Travel	42,341	30,195	35,098	2,171	70,053	73,462
Supplies	99,493	144,759	150,831	175,117	109,402	180,262
Services	410,728	1,048,003	2,958,776	-1,466,847	-810,776	562,901
Capital	37,827	71,147	718,304	3,907	594,336	41,900
Total	2,372,090	3,292,196	5,638,734	1,222,060	2,480,533	3,021,961



Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	167,793	168,443	171,745	147,117	197,088	214,088
Total	167,793	168,443	171,745	147,117	197,088	214,088

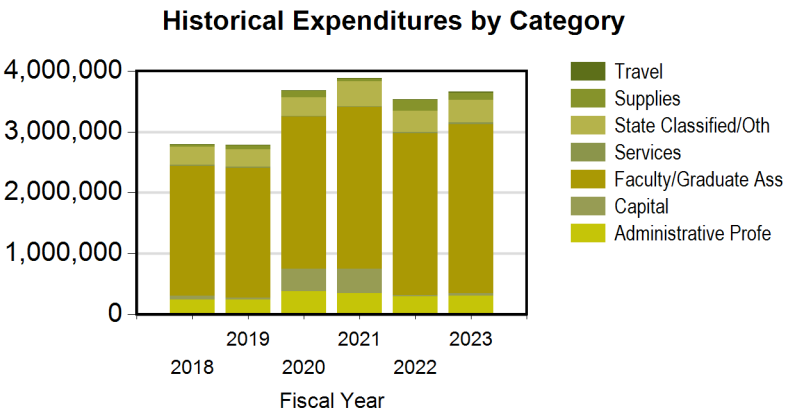
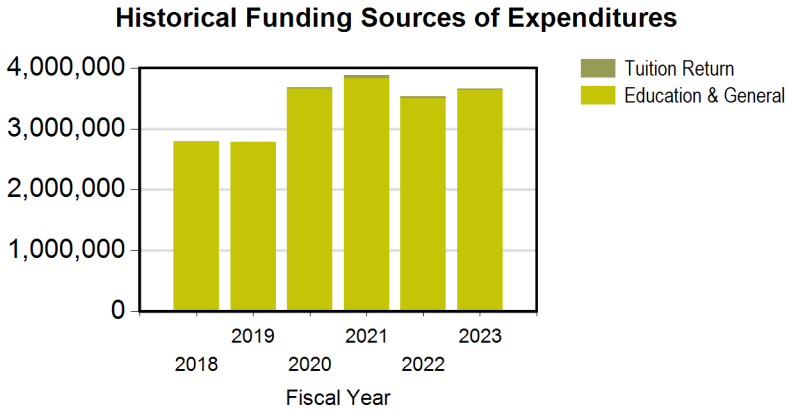
  

Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	0	0	0	0	0	5,000
Administrative Professionals	104,228	113,621	117,665	105,657	156,394	165,276
State Classified/Other	42,667	39,039	36,657	25,130	24,687	18,592
Travel	275	223	177	0	0	102
Supplies	8,960	6,628	9,726	9,140	6,448	5,567
Services	11,663	8,932	7,520	7,190	9,559	19,316
Capital	0	0	0	0	0	235
Total	167,793	168,443	171,745	147,117	197,088	214,088



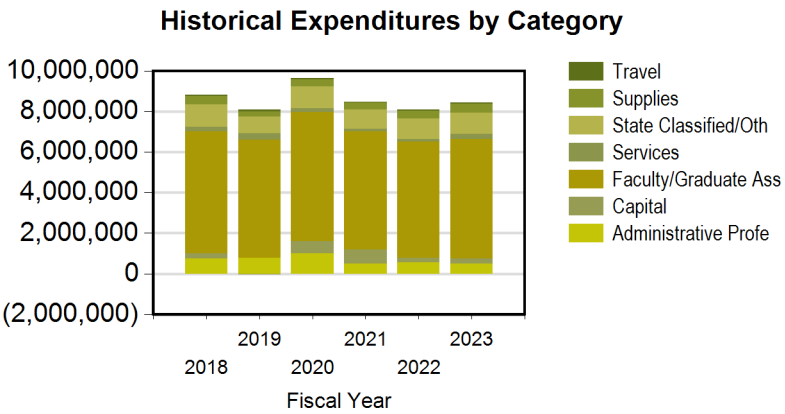
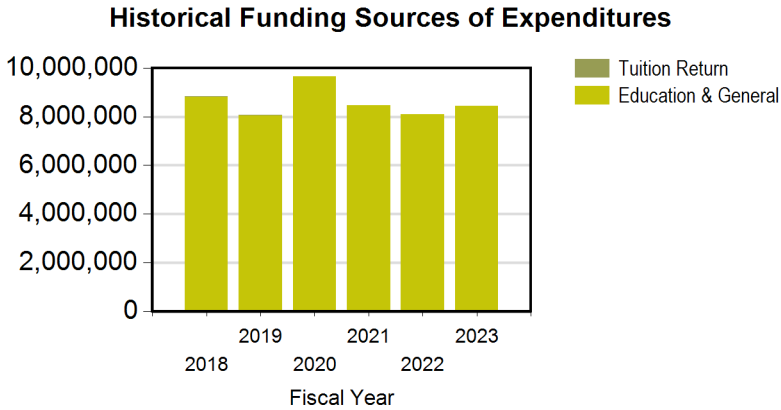
Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	2,793,652	2,786,483	3,664,502	3,832,412	3,506,052	3,638,121
Tuition Return	0	0	20,842	50,585	28,084	20,384
Total	2,793,652	2,786,483	3,685,344	3,882,998	3,534,137	3,658,505

Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	2,136,961	2,127,805	2,504,373	2,664,455	2,661,295	2,778,652
Administrative Professionals	234,686	243,582	371,752	343,000	292,671	297,824
State Classified/Other	294,676	282,960	312,237	412,427	350,327	370,798
Travel	2,593	5,301	9,410	1,256	786	21,805
Supplies	40,557	70,327	105,319	53,186	186,898	110,302
Services	16,550	24,900	6,709	10,272	21,473	30,259
Capital	67,630	31,609	375,546	398,401	20,687	48,864
Total	2,793,652	2,786,483	3,685,344	3,882,998	3,534,137	3,658,505



Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	8,814,185	8,056,917	9,662,906	8,470,011	8,090,839	8,442,567
Tuition Return	12,375	18,000	0	0	0	0
Total	8,826,560	8,074,917	9,662,906	8,470,011	8,090,839	8,442,567

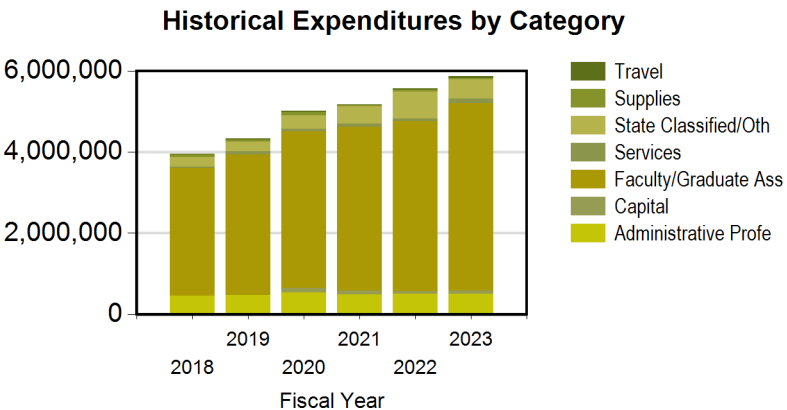
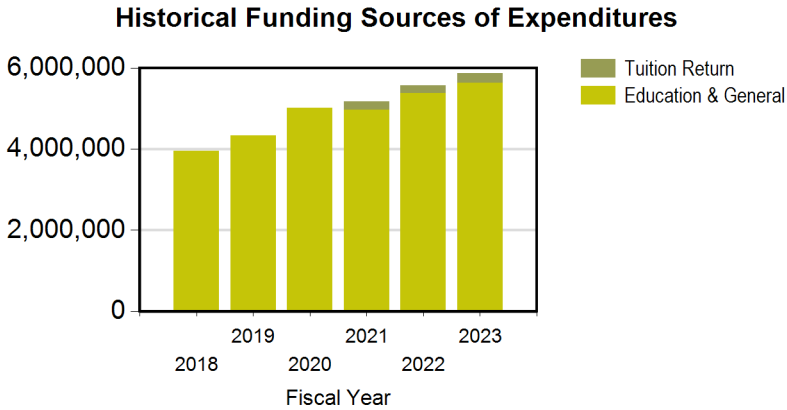
Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	6,013,958	5,825,035	6,378,203	5,822,354	5,716,506	5,911,007
Administrative Professionals	735,078	788,017	1,000,635	498,664	543,221	484,898
State Classified/Other	1,089,807	818,755	1,087,483	923,116	1,007,739	1,046,071
Travel	62,005	80,666	81,033	2,160	59,981	65,521
Supplies	426,568	271,513	339,907	384,238	374,582	449,112
Services	239,323	315,628	180,011	135,793	145,187	228,382
Capital	259,820	-24,697	595,634	703,686	243,621	257,577
Total	8,826,560	8,074,917	9,662,906	8,470,011	8,090,839	8,442,567





Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	3,955,048	4,330,729	5,019,816	4,967,902	5,381,165	5,636,952
Tuition Return	0	0	0	212,111	185,437	230,082
Total	3,955,048	4,330,729	5,019,816	5,180,013	5,566,602	5,867,033

Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	3,148,016	3,472,504	3,862,779	4,027,782	4,198,561	4,626,379
Administrative Professionals	453,813	474,155	533,937	491,435	494,552	504,739
State Classified/Other	234,926	234,909	338,325	423,625	656,124	463,659
Travel	8,693	29,053	31,742	250	18,624	35,863
Supplies	71,594	50,132	73,663	48,882	57,699	41,018
Services	38,006	69,978	64,018	91,208	76,660	115,657
Capital	0	0	115,353	96,831	64,382	79,718
Total	3,955,048	4,330,729	5,019,816	5,180,013	5,566,602	5,867,033



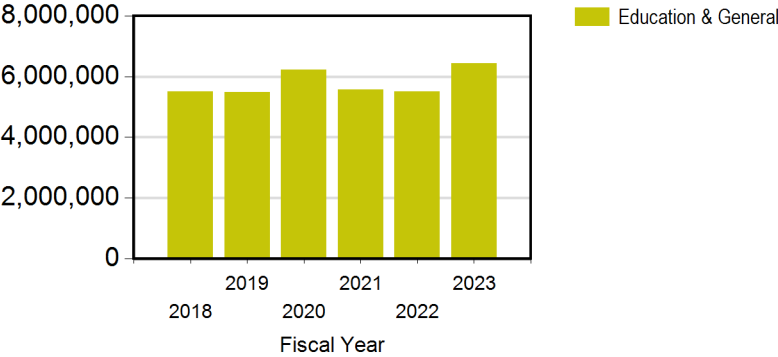
Funding Sources of Expenditures

	2018	2019	2020	2021	2022	2023
Education & General	5,500,163	5,475,955	6,225,396	5,561,106	5,515,811	6,427,512
Total	5,500,163	5,475,955	6,225,396	5,561,106	5,515,811	6,427,512

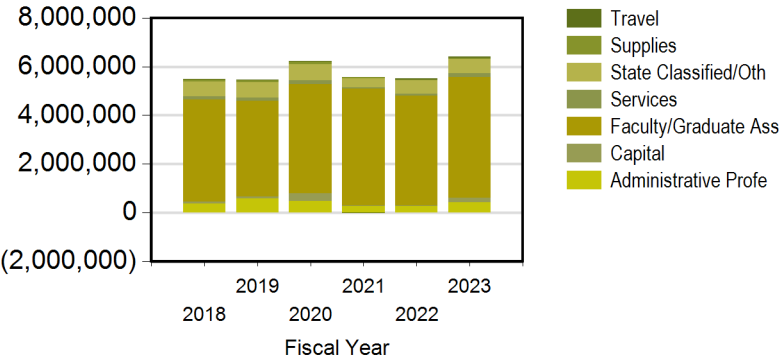
Expenditures By Category

	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	4,188,037	3,930,396	4,513,573	4,803,259	4,499,000	4,990,809
Administrative Professionals	362,007	589,492	461,513	282,987	281,801	422,463
State Classified/Other	617,787	631,493	648,245	381,863	534,310	584,988
Travel	29,469	41,069	29,400	-238	41,068	51,856
Supplies	76,219	65,071	101,434	36,747	48,835	61,950
Services	136,920	142,811	152,871	54,872	98,206	145,341
Capital	89,724	75,624	318,361	1,616	12,590	170,105
Total	5,500,163	5,475,955	6,225,396	5,561,106	5,515,811	6,427,512

Historical Funding Sources of Expenditures



Historical Expenditures by Category



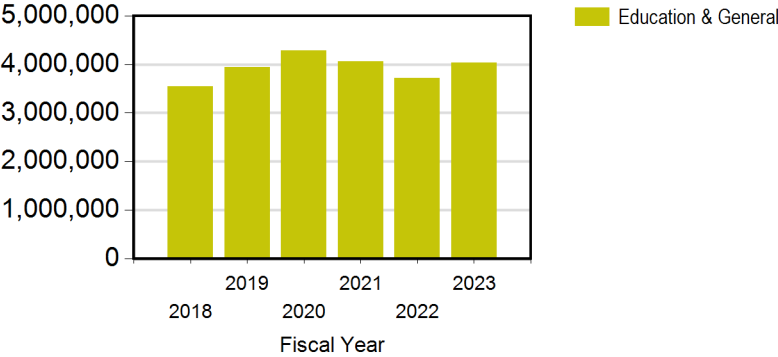
Funding Sources of Expenditures

	2018	2019	2020	2021	2022	2023
Education & General	3,545,753	3,949,932	4,282,445	4,066,129	3,724,120	4,041,786
Total	3,545,753	3,949,932	4,282,445	4,066,129	3,724,120	4,041,786

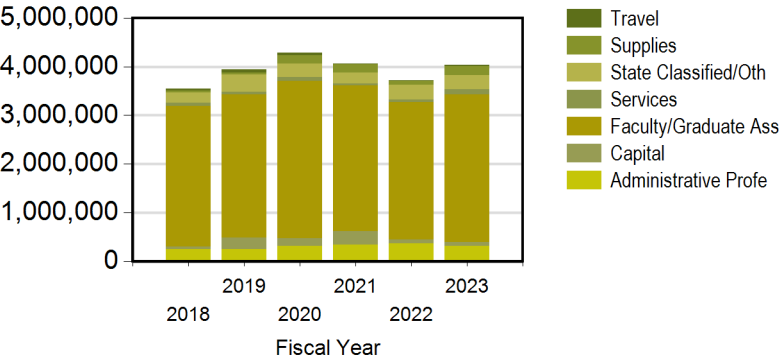
Expenditures By Category

	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	2,895,990	2,944,811	3,228,079	2,993,812	2,827,366	3,035,232
Administrative Professionals	246,322	244,396	312,668	341,674	364,364	317,139
State Classified/Other	214,531	359,337	269,605	223,086	299,043	285,923
Travel	32,932	70,520	43,590	4,524	17,281	37,709
Supplies	38,180	37,794	178,029	185,203	78,184	181,452
Services	63,031	59,441	86,647	37,561	53,795	105,501
Capital	54,767	233,633	163,826	280,269	84,087	78,829
Total	3,545,753	3,949,932	4,282,445	4,066,129	3,724,120	4,041,786

Historical Funding Sources of Expenditures

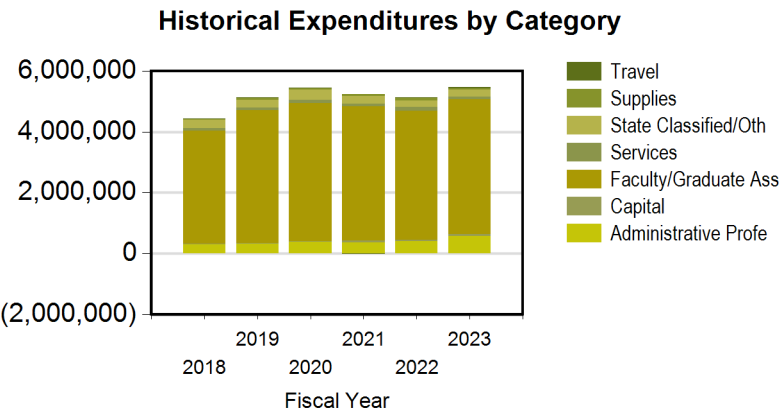
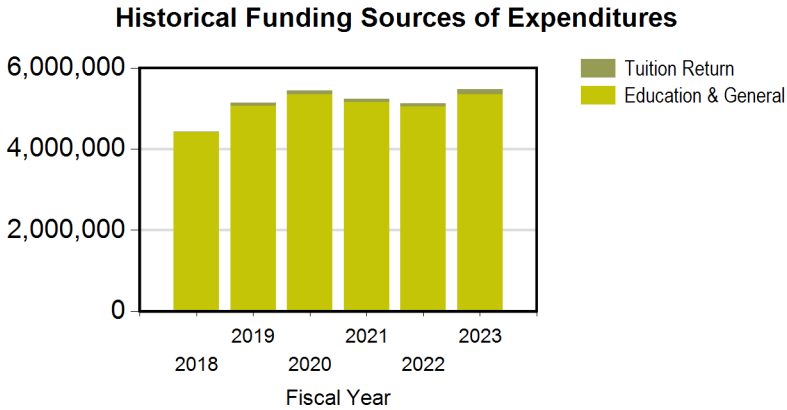


Historical Expenditures by Category



Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	4,419,687	5,066,359	5,357,877	5,157,044	5,043,747	5,357,662
Tuition Return	14,000	76,000	92,000	84,000	84,000	116,000
Total	4,433,687	5,142,359	5,449,877	5,241,044	5,127,747	5,473,662

Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	3,711,598	4,378,254	4,534,661	4,424,872	4,237,122	4,432,333
Administrative Professionals	297,836	322,215	399,314	363,226	405,292	566,264
State Classified/Other	277,376	251,215	337,485	253,632	200,155	241,182
Travel	15,902	16,426	18,986	-2,099	18,488	37,065
Supplies	14,633	67,877	34,659	59,812	85,992	49,223
Services	92,536	84,763	118,397	92,713	132,234	77,420
Capital	23,806	21,609	6,375	48,888	48,463	70,176
Total	4,433,687	5,142,359	5,449,877	5,241,044	5,127,747	5,473,662



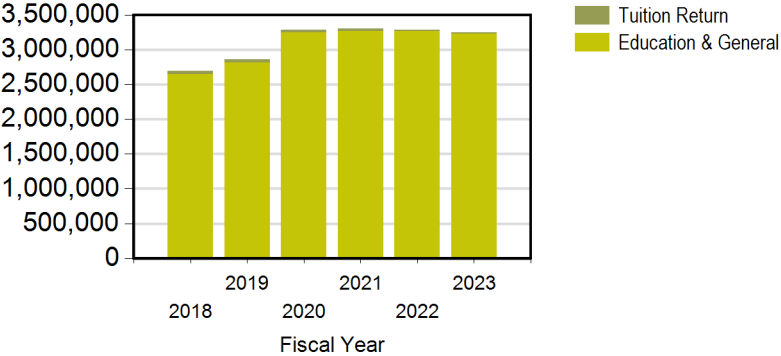
Funding Sources of Expenditures

	2018	2019	2020	2021	2022	2023
Education & General	2,652,576	2,813,859	3,250,232	3,268,167	3,270,625	3,233,931
Tuition Return	46,000	51,000	41,000	34,000	15,070	18,810
Total	2,698,576	2,864,859	3,291,232	3,302,167	3,285,695	3,252,741

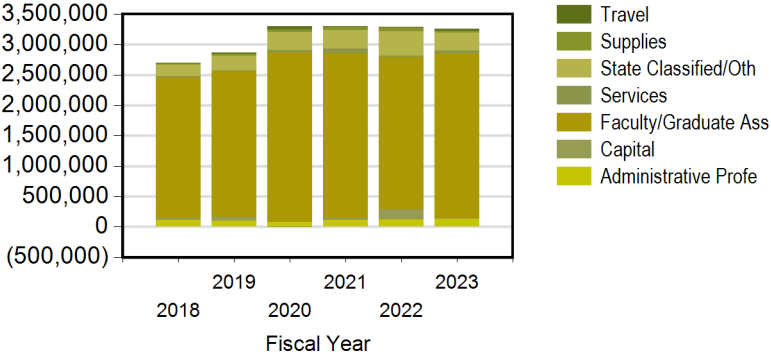
Expenditures By Category

	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	2,308,472	2,398,616	2,795,239	2,721,229	2,510,539	2,708,930
Administrative Professionals	114,051	103,245	72,961	112,120	115,388	126,314
State Classified/Other	197,336	239,379	302,520	310,890	402,600	301,705
Travel	12,310	17,682	54,553	421	5,319	27,890
Supplies	17,250	37,018	37,985	60,771	60,781	29,117
Services	19,655	13,972	36,426	71,392	22,574	40,506
Capital	29,504	54,947	-8,451	25,346	168,493	18,279
Total	2,698,576	2,864,859	3,291,232	3,302,167	3,285,695	3,252,741

Historical Funding Sources of Expenditures



Historical Expenditures by Category



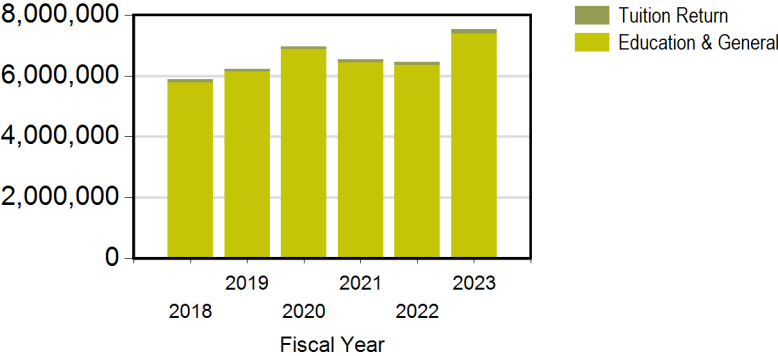
Funding Sources of Expenditures

	2018	2019	2020	2021	2022	2023
Education & General	5,785,921	6,133,398	6,873,024	6,432,860	6,342,775	7,382,485
Tuition Return	100,000	100,000	90,000	104,000	116,000	150,000
Total	5,885,921	6,233,398	6,963,024	6,536,860	6,458,775	7,532,485

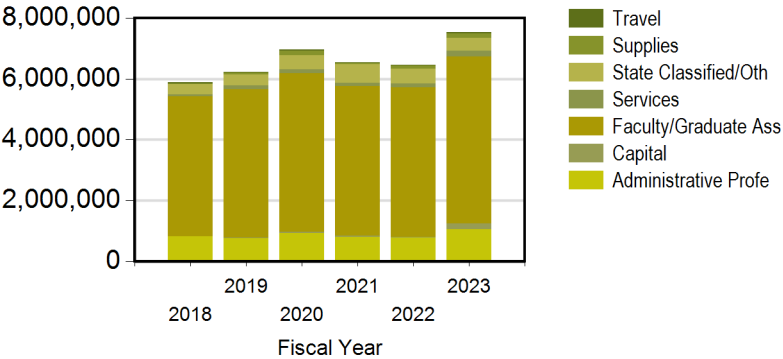
Expenditures By Category

	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	4,611,451	4,894,462	5,214,022	4,915,928	4,920,565	5,487,098
Administrative Professionals	812,694	749,451	931,361	802,229	781,131	1,045,074
State Classified/Other	344,911	362,847	464,295	602,164	479,278	430,696
Travel	30,601	33,620	42,147	3,379	24,572	39,002
Supplies	17,999	54,842	136,189	62,094	108,716	140,171
Services	68,265	117,139	144,226	112,239	125,033	190,842
Capital	0	21,038	30,785	38,828	19,480	199,602
Total	5,885,921	6,233,398	6,963,024	6,536,860	6,458,775	7,532,485

Historical Funding Sources of Expenditures



Historical Expenditures by Category

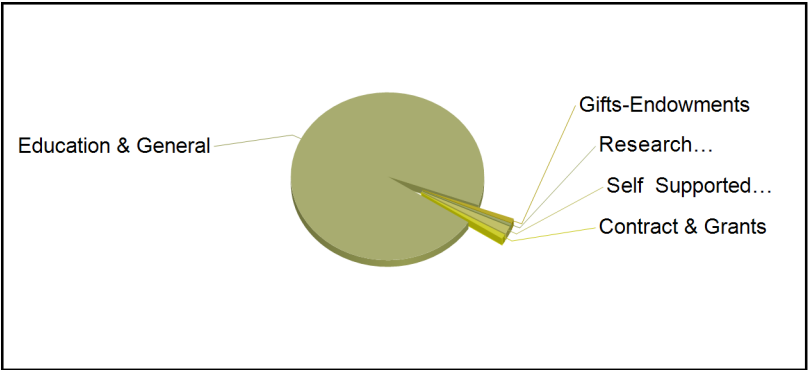


University Libraries  
College/Division Level  
All Funding Sources  
Expenditures by Department

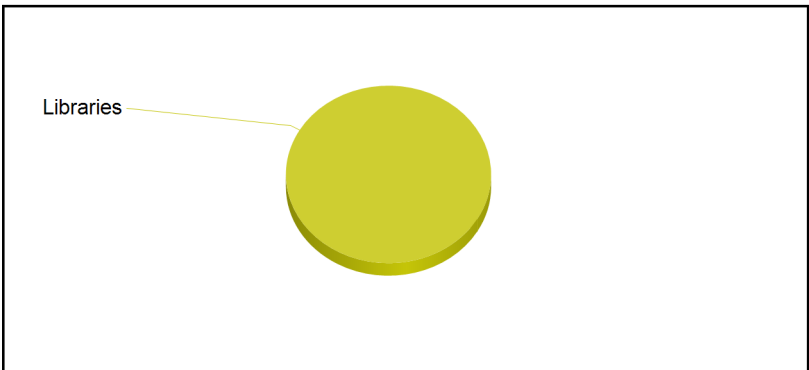
Funding Sources of Expenditures	2023	% of Total
Contract & Grants	160,856	1%
Research Admin/Resources for Scholarly Programs	82,393	0%
Education & General	17,485,200	96%
Self Supported Operations	268,548	1%
Gifts-Endowments	155,250	1%
Total	18,152,247	100%

Expenditures By Department	2023	% of Total
Libraries	18,152,247	100%
Total	18,152,247	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

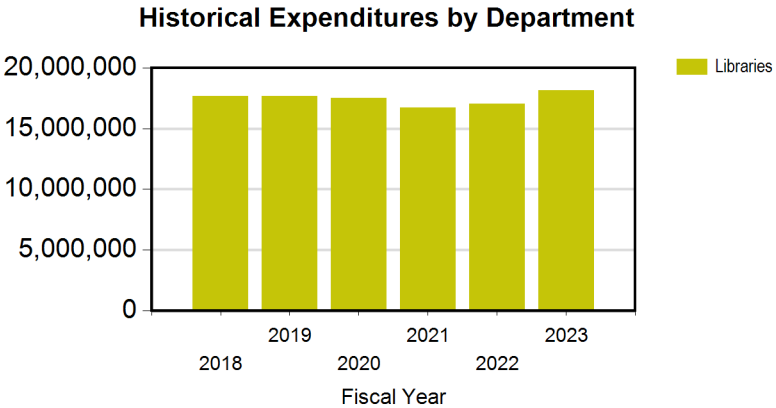
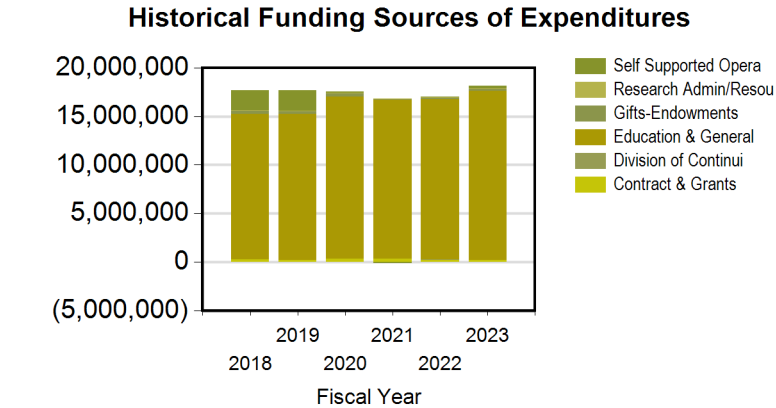




Colorado State University  
University Libraries  
Fiscal Year Ended June 30, 2023

Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Contract & Grants	240,066	173,760	327,011	320,180	230,663	160,856
Research Admin/Resources for Scholarly Programs	47,870	7,446	105,892	95,986	7,246	82,393
Education & General	15,004,964	15,106,239	16,695,988	16,383,382	16,562,024	17,485,200
Division of Continuing Education	0	0	0	0	50	0
Self Supported Operations	2,027,320	2,099,853	70,360	-142,293	96,490	268,548
Gifts-Endowments	342,966	286,177	330,792	58,417	140,089	155,250
Total	17,663,186	17,673,474	17,530,043	16,715,672	17,036,562	18,152,247

Expenditures By Department	2018	2019	2020	2021	2022	2023
Libraries	17,663,186	17,673,474	17,530,043	16,715,672	17,036,562	18,152,247
Total	17,663,186	17,673,474	17,530,043	16,715,672	17,036,562	18,152,247



Colorado State University  
University Libraries  
Fiscal Year Ended June 30, 2023

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Funding Sources of Expenditures</b>					
Contract & Grants	230,663	160,856	-30%	258,336	-38%
Research Admin/Resources for Scholarly Programs	7,246	82,393	1037%	52,888	56%
Education & General	16,562,024	17,485,200	6%	15,950,519	10%
Division of Continuing Education	50	0	0%	10	0%
Self Supported Operations	96,490	268,548	178%	830,346	-68%
Gifts-Endowments	140,089	155,250	11%	231,688	-33%
<b>Total</b>	<b>17,036,562</b>	<b>18,152,247</b>	<b>7%</b>	<b>17,323,787</b>	<b>5%</b>

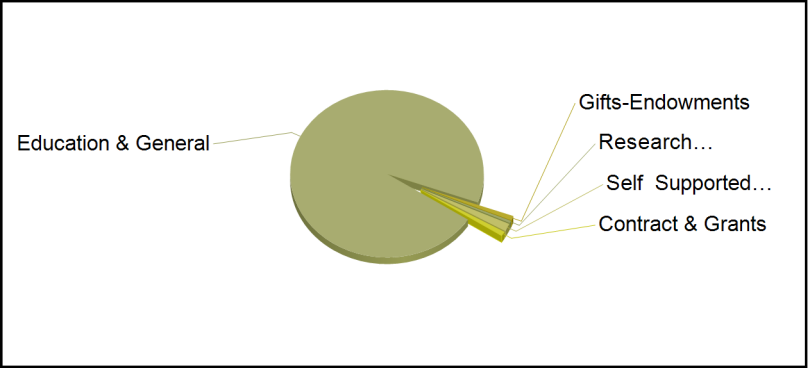
	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Expenditures By Department</b>					
Libraries	17,036,562	18,152,247	7%	17,323,787	5%
<b>Total</b>	<b>17,036,562</b>	<b>18,152,247</b>	<b>7%</b>	<b>17,323,787</b>	<b>5%</b>

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

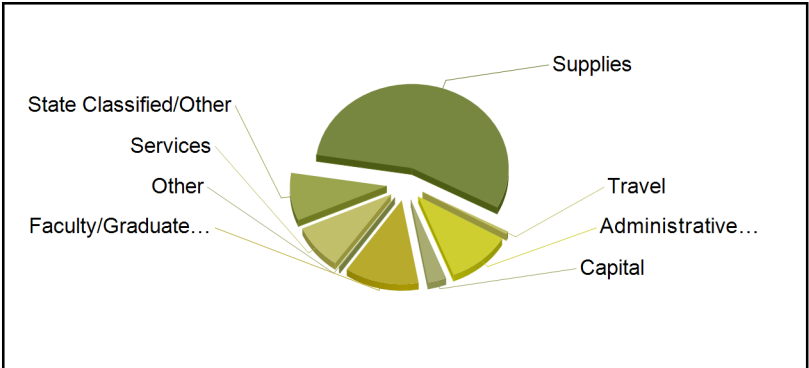
Funding Sources of Expenditures	2023	% of Total
Contract & Grants	160,856	1%
Research Admin/Resources for Scholarly Programs	82,393	0%
Education & General	17,485,200	96%
Self Supported Operations	268,548	1%
Gifts-Endowments	155,250	1%
Total	18,152,247	100%

Expenditures By Category	2023	% of Total
Faculty/Graduate Assistants	2,253,597	12%
Administrative Professionals	1,950,991	11%
State Classified/Other	1,661,033	9%
Travel	96,589	1%
Supplies	10,035,479	55%
Services	1,558,955	9%
Capital	564,572	3%
Other	31,031	0%
Total	18,152,247	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

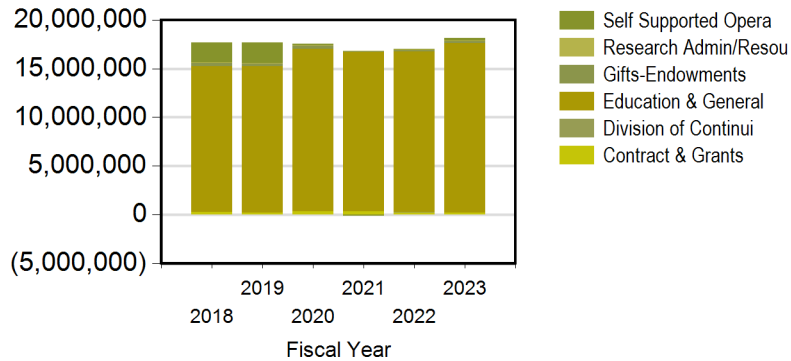


Colorado State University  
University Libraries  
Fiscal Year Ended June 30, 2023

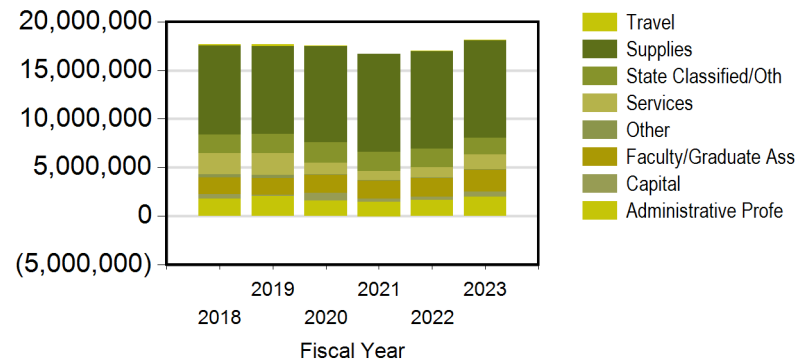
Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Contract & Grants	240,066	173,760	327,011	320,180	230,663	160,856
Research Admin/Resources for Scholarly Programs	47,870	7,446	105,892	95,986	7,246	82,393
Education & General	15,004,964	15,106,239	16,695,988	16,383,382	16,562,024	17,485,200
Division of Continuing Education	0	0	0	0	50	0
Self Supported Operations	2,027,320	2,099,853	70,360	-142,293	96,490	268,548
Gifts-Endowments	342,966	286,177	330,792	58,417	140,089	155,250
<b>Total</b>	<b>17,663,186</b>	<b>17,673,474</b>	<b>17,530,043</b>	<b>16,715,672</b>	<b>17,036,562</b>	<b>18,152,247</b>

Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	1,688,415	1,701,996	1,953,851	1,907,173	1,970,915	2,253,597
Administrative Professionals	1,761,096	2,029,240	1,546,351	1,464,451	1,651,367	1,950,991
State Classified/Other	1,934,403	1,945,818	2,075,623	2,029,982	1,943,171	1,661,033
Travel	135,364	164,895	61,207	-639	44,435	96,589
Supplies	9,130,219	9,080,946	9,909,002	10,090,037	10,056,030	10,035,479
Services	2,202,236	2,253,477	1,166,631	905,381	1,059,744	1,558,955
Capital	487,222	160,048	803,047	313,486	299,676	564,572
Other	324,231	337,055	14,331	5,802	11,223	31,031
<b>Total</b>	<b>17,663,186</b>	<b>17,673,474</b>	<b>17,530,043</b>	<b>16,715,672</b>	<b>17,036,562</b>	<b>18,152,247</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University  
University Libraries  
Fiscal Year Ended June 30, 2023

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Funding Sources of Expenditures</b>					
Contract & Grants	230,663	160,856	-30%	258,336	-38%
Research Admin/Resources for Scholarly Programs	7,246	82,393	1037%	52,888	56%
Education & General	16,562,024	17,485,200	6%	15,950,519	10%
Division of Continuing Education	50	0	0%	10	0%
Self Supported Operations	96,490	268,548	178%	830,346	-68%
Gifts-Endowments	140,089	155,250	11%	231,688	-33%
<b>Total</b>	<b>17,036,562</b>	<b>18,152,247</b>	<b>7%</b>	<b>17,323,787</b>	<b>5%</b>

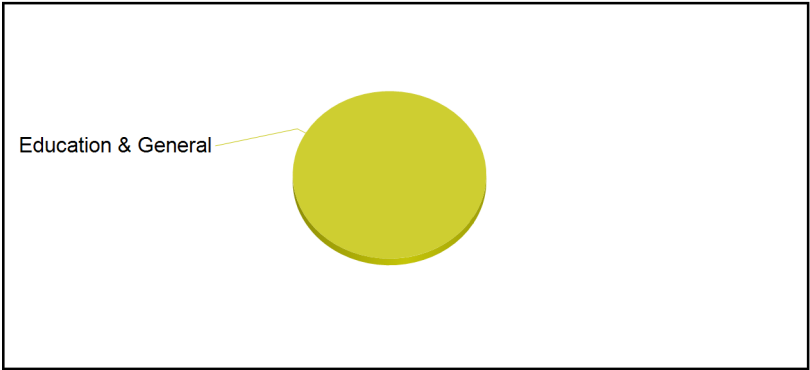
	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Expenditures By Category</b>					
Faculty/Graduate Assistants	1,970,915	2,253,597	14%	1,844,470	22%
Administrative Professionals	1,651,367	1,950,991	18%	1,690,501	15%
State Classified/Other	1,943,171	1,661,033	-15%	1,985,800	-16%
Travel	44,435	96,589	117%	81,053	19%
Supplies	10,056,030	10,035,479	0%	9,653,247	4%
Services	1,059,744	1,558,955	47%	1,517,494	3%
Capital	299,676	564,572	88%	412,696	37%
Other	11,223	31,031	177%	138,528	-78%
<b>Total</b>	<b>17,036,562</b>	<b>18,152,247</b>	<b>7%</b>	<b>17,323,787</b>	<b>5%</b>

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

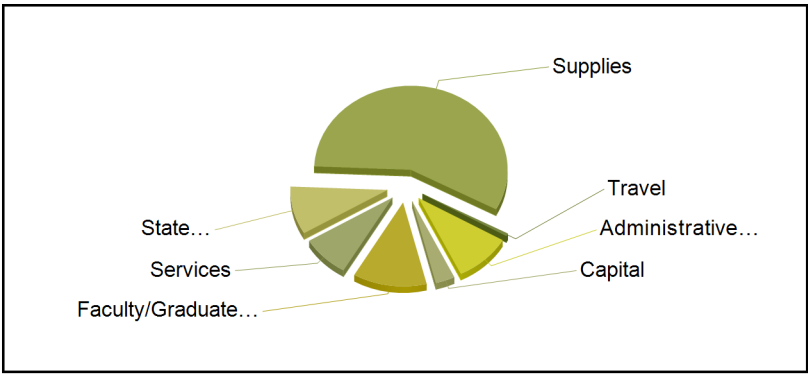
Funding Sources of Expenditures	2023	% of Total
Education & General	17,485,200	100%
Total	17,485,200	100%

Expenditures By Category	2023	% of Total
Faculty/Graduate Assistants	2,159,098	12%
Administrative Professionals	1,663,851	10%
State Classified/Other	1,610,609	9%
Travel	90,747	1%
Supplies	9,995,752	57%
Services	1,400,571	8%
Capital	564,572	3%
Total	17,485,200	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category





Colorado State University  
University Libraries  
Fiscal Year Ended June 30, 2023

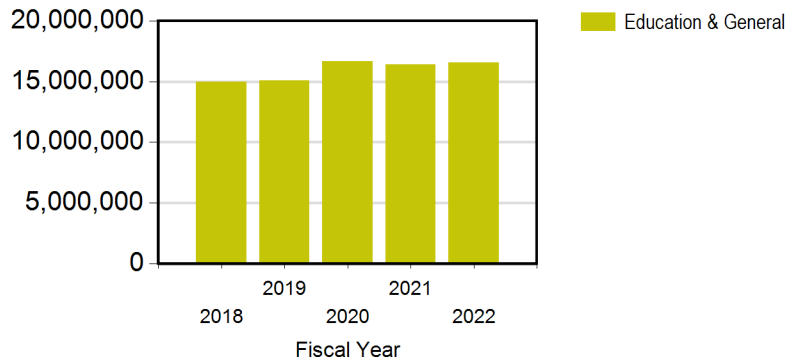
**Funding Sources of Expenditures**

	2018	2019	2020	2021	2022
Education & General	15,004,964	15,106,239	16,695,988	16,383,382	16,562,024
<b>Total</b>	<b>15,004,964</b>	<b>15,106,239</b>	<b>16,695,988</b>	<b>16,383,382</b>	<b>16,562,024</b>

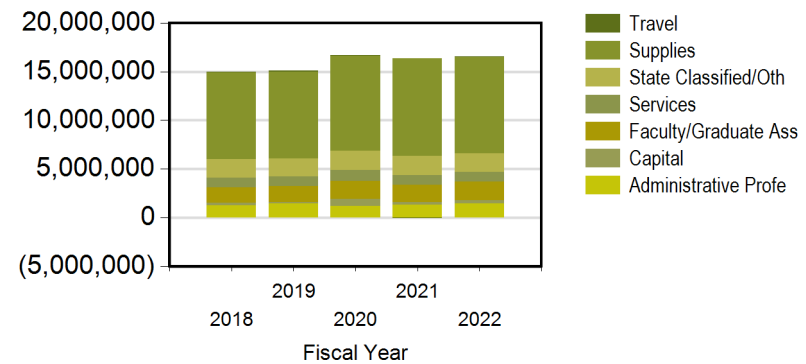
**Expenditures By Category**

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

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
University Libraries  
Fiscal Year Ended June 30, 2023

<b>Funding Sources of Expenditures</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	16,562,024	17,485,200	6%	15,950,519	10%
<b>Total</b>	<b>16,562,024</b>	<b>17,485,200</b>	<b>6%</b>	<b>15,950,519</b>	<b>10%</b>

<b>Expenditures By Category</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	1,922,098	2,159,098	12%	1,763,297	22%
Administrative Professionals	1,455,593	1,663,851	14%	1,319,465	26%
State Classified/Other	1,872,846	1,610,609	-14%	1,915,514	-16%
Travel	40,086	90,747	126%	56,595	60%
Supplies	9,955,448	9,995,752	0%	9,537,161	5%
Services	1,013,099	1,400,571	38%	1,012,897	38%
Capital	302,855	564,572	86%	345,590	63%
<b>Total</b>	<b>16,562,024</b>	<b>17,485,200</b>	<b>6%</b>	<b>15,950,519</b>	<b>10%</b>

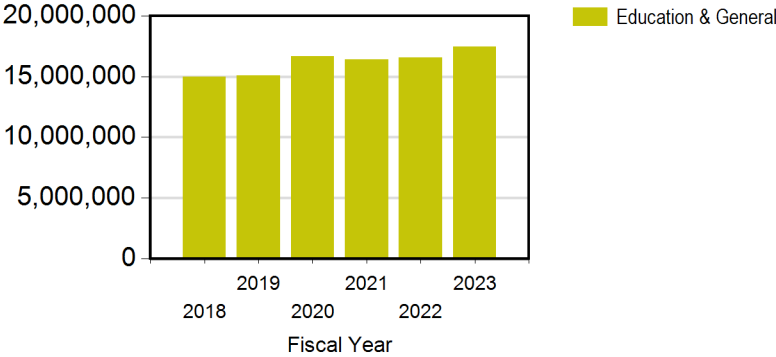
Funding Sources of Expenditures

	2018	2019	2020	2021	2022	2023
Education & General	15,004,964	15,106,239	16,695,988	16,383,382	16,562,024	17,485,200
Total	15,004,964	15,106,239	16,695,988	16,383,382	16,562,024	17,485,200

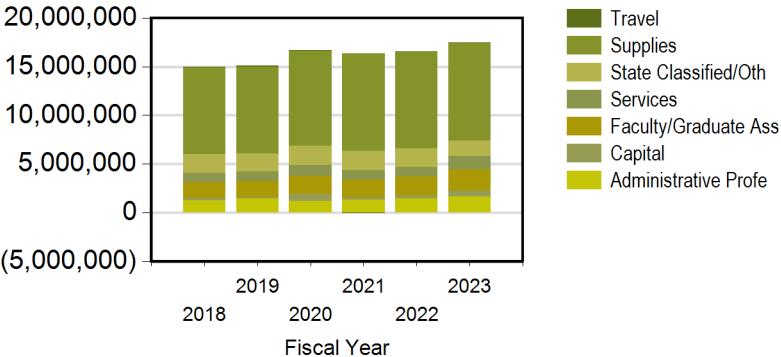
Expenditures By Category

	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	1,560,186	1,675,528	1,858,595	1,800,079	1,922,098	2,159,098
Administrative Professionals	1,222,744	1,445,844	1,175,702	1,297,441	1,455,593	1,663,851
State Classified/Other	1,860,122	1,891,754	1,982,306	1,970,542	1,872,846	1,610,609
Travel	78,136	112,386	53,046	-680	40,086	90,747
Supplies	8,953,208	8,913,606	9,781,463	10,082,081	9,955,448	9,995,752
Services	1,045,470	943,072	1,120,413	942,433	1,013,099	1,400,571
Capital	285,098	124,048	724,462	291,486	302,855	564,572
Total	15,004,964	15,106,239	16,695,988	16,383,382	16,562,024	17,485,200

Historical Funding Sources of Expenditures



Historical Expenditures by Category



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

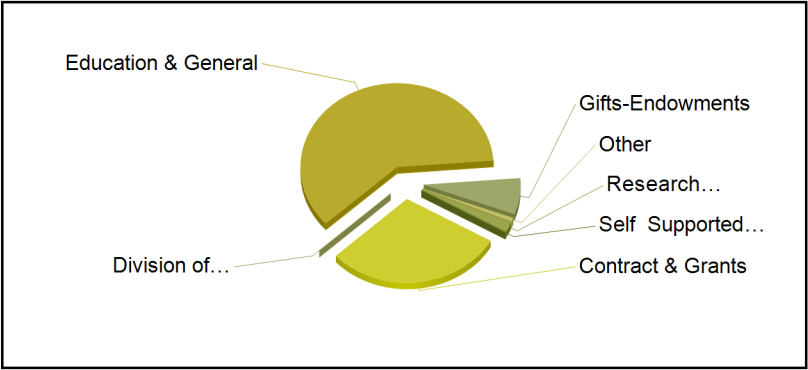
Funding Sources of Expenditures

	2023	% of Total
Contract & Grants	5,308,622	30%
Research Admin/Resources for Scholarly Programs	330,292	2%
Education & General	10,788,982	61%
Division of Continuing Education	17,562	0%
Self Supported Operations	7,735	0%
Gifts-Endowments	1,240,985	7%
Other	129,543	1%
Total	17,823,721	100%

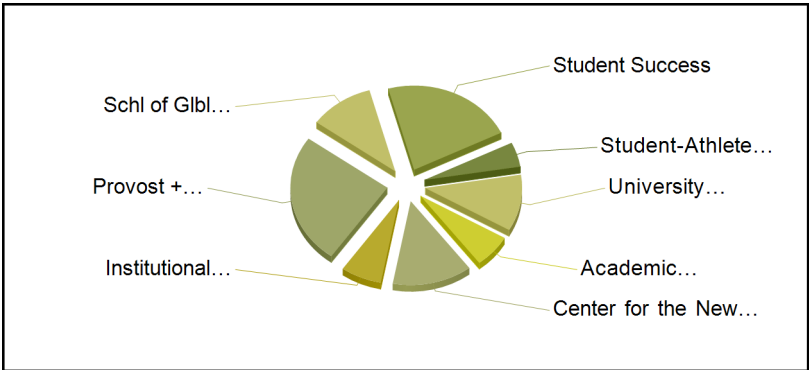
Expenditures By Department

	2023	% of Total
Provost + Executive Vice President	4,474,400	25%
Institutional Research, Plan + Effect	1,216,986	7%
Schl of Glbl Envrmmntal Sustanabilty-SAU	1,923,774	11%
Center for the New Energy Economy	2,376,526	13%
Academic Advancement Center	1,125,912	6%
Student-Athlete Support Services	843,877	5%
University Academic Advising + Outreach	1,935,408	11%
Student Success	3,926,837	22%
Total	17,823,721	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

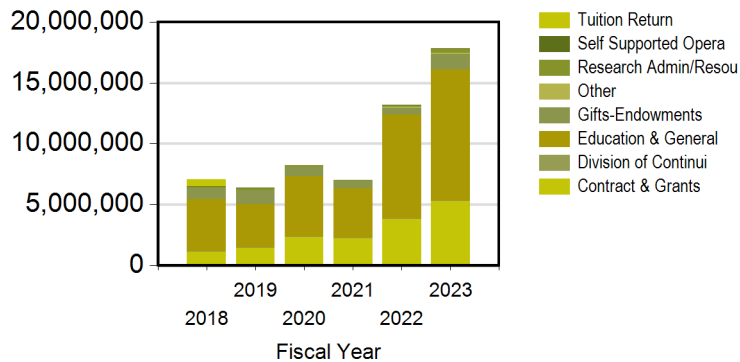


Colorado State University  
Provost/Executive Vice President  
Fiscal Year Ended June 30, 2023

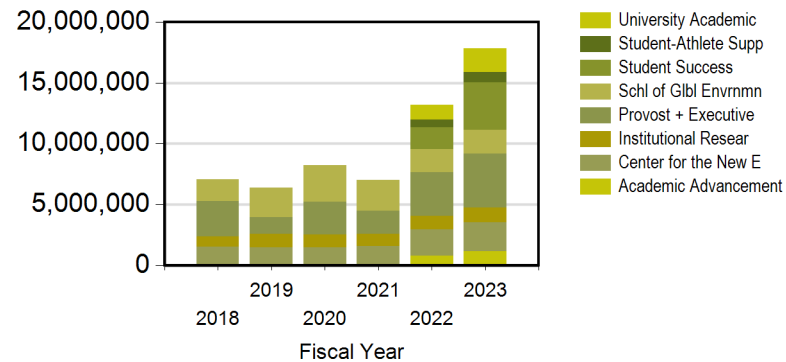
<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Contract & Grants	1,101,846	1,449,079	2,337,811	2,224,300	3,809,966	5,308,622
Research Admin/Resources for Scholarly Programs	59,825	115,405	102,265	87,829	162,743	330,292
Education & General	4,278,105	3,519,040	4,968,425	4,072,064	8,555,213	10,788,982
Tuition Return	584,793	0	0	0	0	0
Division of Continuing Education	23,877	23,773	15,557	19,492	20,692	17,562
Self Supported Operations	54,188	62,075	0	0	1,035	7,735
Gifts-Endowments	975,611	1,188,965	809,611	624,520	518,871	1,240,985
Other	0	0	0	0	118,208	129,543
<b>Total</b>	<b>7,078,244</b>	<b>6,358,336</b>	<b>8,233,668</b>	<b>7,028,205</b>	<b>13,186,729</b>	<b>17,823,721</b>

<b>Expenditures By Department</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Provost + Executive Vice President	2,913,689	1,394,575	2,717,876	1,922,216	3,577,095	4,474,400
Institutional Research, Plan + Effect	827,790	1,099,601	1,044,203	1,001,979	1,098,421	1,216,986
Schl of Gbl Envrnmntal Sustainabilty-SAU	1,821,801	2,418,166	3,025,201	2,544,876	1,921,079	1,923,774
Center for the New Energy Economy	1,514,965	1,445,994	1,446,388	1,559,134	2,159,286	2,376,526
Academic Advancement Center	0	0	0	0	784,149	1,125,912
Student-Athlete Support Services	0	0	0	0	606,381	843,877
University Academic Advising + Outreach	0	0	0	0	1,231,188	1,935,408
Student Success	0	0	0	0	1,809,129	3,926,837
<b>Total</b>	<b>7,078,244</b>	<b>6,358,336</b>	<b>8,233,668</b>	<b>7,028,205</b>	<b>13,186,729</b>	<b>17,823,721</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**



Colorado State University  
Provost/Executive Vice President  
Fiscal Year Ended June 30, 2023

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Funding Sources of Expenditures</b>					
Contract & Grants	3,809,966	5,308,622	39%	2,184,600	143%
Research Admin/Resources for Scholarly Programs	162,743	330,292	103%	105,613	213%
Education & General	8,555,213	10,788,982	26%	5,078,569	112%
Division of Continuing Education	20,692	17,562	-15%	20,678	-15%
Self Supported Operations	1,035	7,735	647%	23,460	-67%
Gifts-Endowments	518,871	1,240,985	139%	823,516	51%
Other	118,208	129,543	10%	23,642	448%
<b>Total</b>	<b>13,186,729</b>	<b>17,823,721</b>	<b>35%</b>	<b>8,260,078</b>	<b>116%</b>

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Expenditures By Department</b>					
Provost + Executive Vice President	3,577,095	4,474,400	25%	2,505,090	79%
Institutional Research, Plan + Effect	1,098,421	1,216,986	11%	1,014,399	20%
Schl of Gbl Envrnmntal Sustainabilty-SAU	1,921,079	1,923,774	0%	2,346,225	-18%
Center for the New Energy Economy	2,159,286	2,376,526	10%	1,625,153	46%
Academic Advancement Center	784,149	1,125,912	44%	156,830	618%
Student-Athlete Support Services	606,381	843,877	39%	121,276	596%
University Academic Advising + Outreach	1,231,188	1,935,408	57%	246,238	686%
Student Success	1,809,129	3,926,837	117%	361,826	985%
<b>Total</b>	<b>13,186,729</b>	<b>17,823,721</b>	<b>35%</b>	<b>8,377,036</b>	<b>113%</b>

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



Colorado State University  
Provost/Executive Vice President  
Fiscal Year Ended June 30, 2023

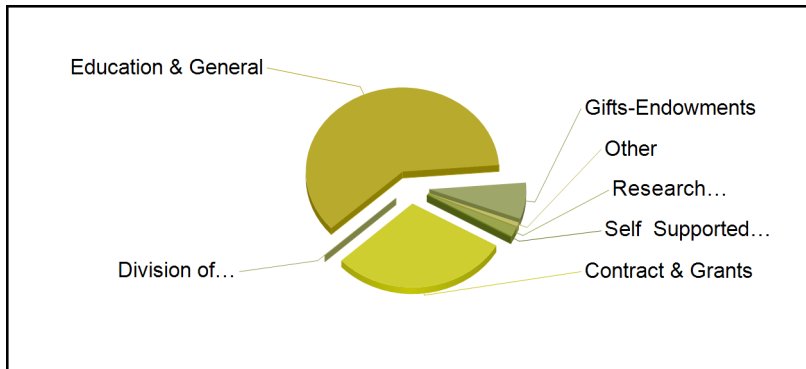
**Funding Sources of Expenditures**

	2023	% of Total
Contract & Grants	5,308,622	30%
Research Admin/Resources for Scholarly Programs	330,292	2%
Education & General	10,788,982	61%
Division of Continuing Education	17,562	0%
Self Supported Operations	7,735	0%
Gifts-Endowments	1,240,985	7%
Other	129,543	1%
<b>Total</b>	<b>17,823,721</b>	<b>100%</b>

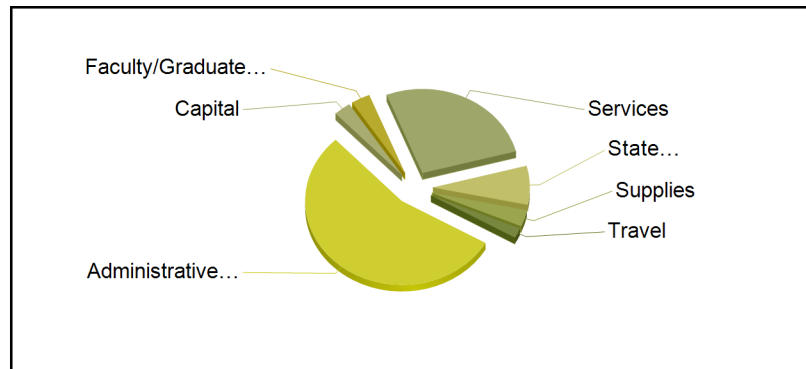
**Expenditures By Category**

	2023	% of Total
Faculty/Graduate Assistants	558,916	3%
Administrative Professionals	9,745,218	55%
State Classified/Other	1,328,756	7%
Travel	333,923	2%
Supplies	563,806	3%
Services	4,787,443	27%
Capital	505,659	3%
<b>Total</b>	<b>17,823,721</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

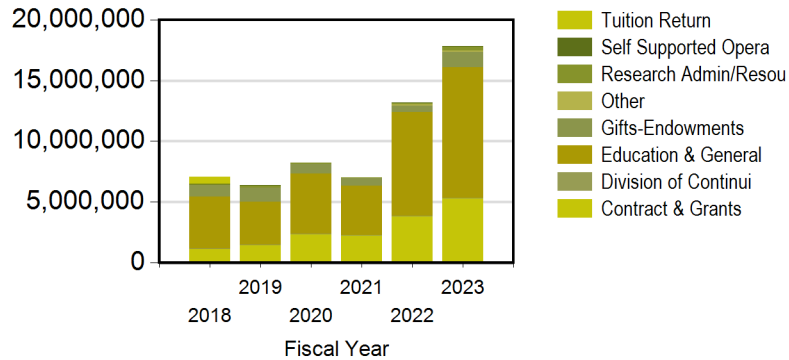


Colorado State University  
Provost/Executive Vice President  
Fiscal Year Ended June 30, 2023

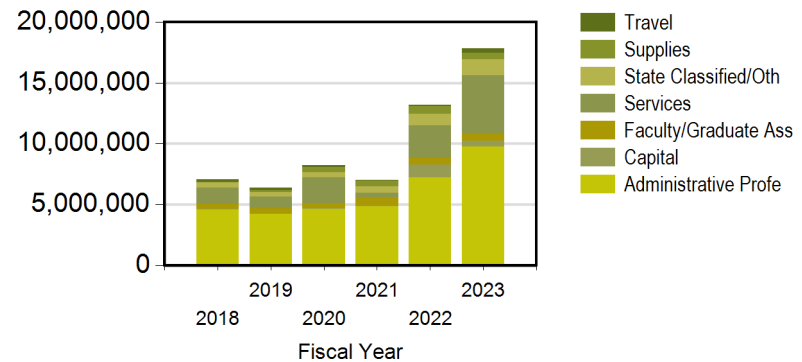
<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Contract & Grants	1,101,846	1,449,079	2,337,811	2,224,300	3,809,966	5,308,622
Research Admin/Resources for Scholarly Programs	59,825	115,405	102,265	87,829	162,743	330,292
Education & General	4,278,105	3,519,040	4,968,425	4,072,064	8,555,213	10,788,982
Tuition Return	584,793	0	0	0	0	0
Division of Continuing Education	23,877	23,773	15,557	19,492	20,692	17,562
Self Supported Operations	54,188	62,075	0	0	1,035	7,735
Gifts-Endowments	975,611	1,188,965	809,611	624,520	518,871	1,240,985
Other	0	0	0	0	118,208	129,543
<b>Total</b>	<b>7,078,244</b>	<b>6,358,336</b>	<b>8,233,668</b>	<b>7,028,205</b>	<b>13,186,729</b>	<b>17,823,721</b>

<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Faculty/Graduate Assistants	427,720	414,048	438,000	712,893	498,115	558,916
Administrative Professionals	4,615,742	4,232,059	4,665,304	4,856,952	7,213,653	9,745,218
State Classified/Other	406,904	382,775	401,725	527,014	921,139	1,328,756
Travel	212,713	214,374	166,122	4,622	130,377	333,923
Supplies	94,849	132,301	438,683	543,771	625,530	563,806
Services	1,302,523	941,809	2,100,631	363,802	2,733,387	4,787,443
Capital	17,794	40,969	23,203	19,151	1,064,528	505,659
<b>Total</b>	<b>7,078,244</b>	<b>6,358,336</b>	<b>8,233,668</b>	<b>7,028,205</b>	<b>13,186,729</b>	<b>17,823,721</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Provost/Executive Vice President  
Fiscal Year Ended June 30, 2023

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Funding Sources of Expenditures</b>					
Contract & Grants	3,809,966	5,308,622	39%	2,184,600	143%
Research Admin/Resources for Scholarly Programs	162,743	330,292	103%	105,613	213%
Education & General	8,555,213	10,788,982	26%	5,078,569	112%
Division of Continuing Education	20,692	17,562	-15%	20,678	-15%
Self Supported Operations	1,035	7,735	647%	23,460	-67%
Gifts-Endowments	518,871	1,240,985	139%	823,516	51%
Other	118,208	129,543	10%	23,642	448%
<b>Total</b>	<b>13,186,729</b>	<b>17,823,721</b>	<b>35%</b>	<b>8,260,078</b>	<b>116%</b>

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Expenditures By Category</b>					
Faculty/Graduate Assistants	498,115	558,916	12%	498,155	12%
Administrative Professionals	7,213,653	9,745,218	35%	5,116,742	90%
State Classified/Other	921,139	1,328,756	44%	527,911	152%
Travel	130,377	333,923	156%	145,642	129%
Supplies	625,530	563,806	-10%	367,027	54%
Services	2,733,387	4,787,443	75%	1,488,431	222%
Capital	1,064,528	505,659	-52%	233,129	117%
<b>Total</b>	<b>13,186,729</b>	<b>17,823,721</b>	<b>35%</b>	<b>8,377,036</b>	<b>113%</b>

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

Colorado State University  
Provost/Executive Vice President  
Fiscal Year Ended June 30, 2023

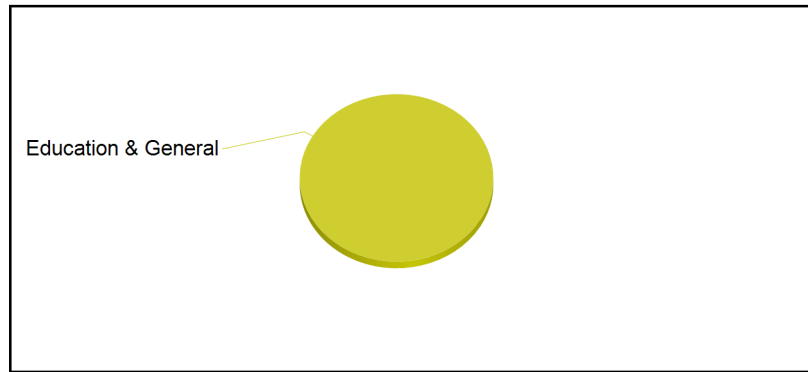
**Funding Sources of Expenditures**

	2023	% of Total
Education & General	10,788,982	100%
<b>Total</b>	<b>10,788,982</b>	<b>100%</b>

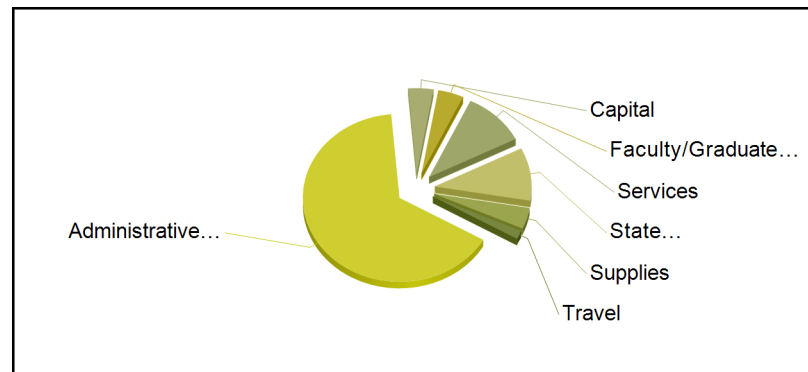
**Expenditures By Category**

	2023	% of Total
Faculty/Graduate Assistants	458,071	4%
Administrative Professionals	7,044,792	65%
State Classified/Other	1,098,386	10%
Travel	171,203	2%
Supplies	435,536	4%
Services	1,135,334	11%
Capital	445,659	4%
<b>Total</b>	<b>10,788,982</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Provost/Executive Vice President  
Fiscal Year Ended June 30, 2023

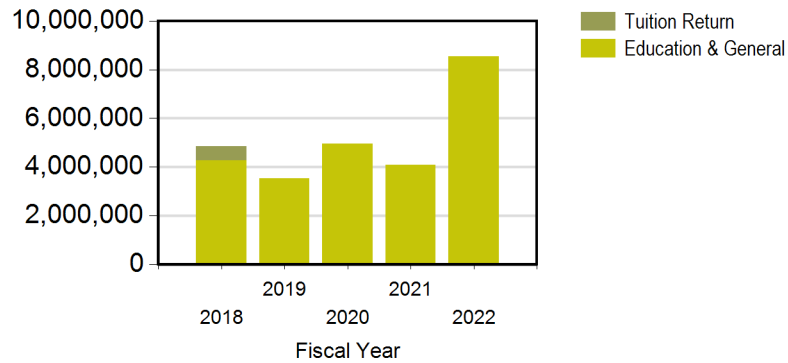
**Funding Sources of Expenditures**

	2018	2019	2020	2021	2022
Education & General	4,278,105	3,519,040	4,968,425	4,072,064	8,555,213
Tuition Return	584,793	0	0	0	0
<b>Total</b>	<b>4,862,897</b>	<b>3,519,040</b>	<b>4,968,425</b>	<b>4,072,064</b>	<b>8,555,213</b>

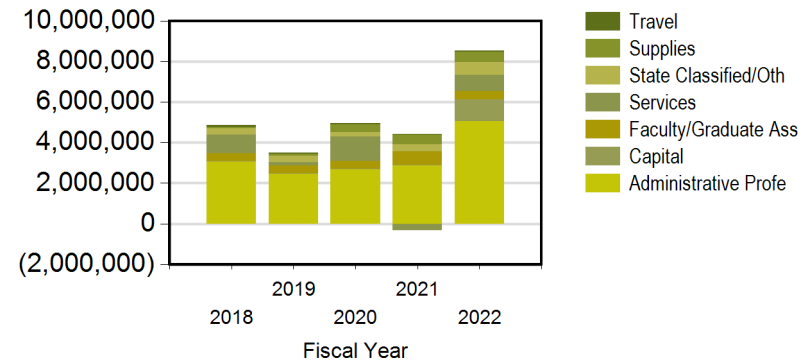
**Expenditures By Category**

	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	377,910	362,171	380,649	659,072	420,080
Administrative Professionals	3,068,571	2,452,482	2,703,487	2,897,825	5,064,857
State Classified/Other	324,552	321,724	208,050	337,270	617,224
Travel	99,368	91,805	54,624	1,732	66,972
Supplies	62,988	83,376	399,394	505,595	518,454
Services	911,716	166,511	1,201,879	-343,072	803,099
Capital	17,794	40,969	20,341	13,644	1,064,528
<b>Total</b>	<b>4,862,897</b>	<b>3,519,040</b>	<b>4,968,425</b>	<b>4,072,064</b>	<b>8,555,213</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Provost/Executive Vice President  
Fiscal Year Ended June 30, 2023

<b>Funding Sources of Expenditures</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	8,555,213	10,788,982	26%	5,078,569	112%
<b>Total</b>	<b>8,555,213</b>	<b>10,788,982</b>	<b>26%</b>	<b>5,078,569</b>	<b>112%</b>

<b>Expenditures By Category</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	420,080	458,071	9%	439,976	4%
Administrative Professionals	5,064,857	7,044,792	39%	3,237,444	118%
State Classified/Other	617,224	1,098,386	78%	361,764	204%
Travel	66,972	171,203	156%	62,900	172%
Supplies	518,454	435,536	-16%	313,961	39%
Services	803,099	1,135,334	41%	548,026	107%
Capital	1,064,528	445,659	-58%	231,455	93%
<b>Total</b>	<b>8,555,213</b>	<b>10,788,982</b>	<b>26%</b>	<b>5,195,528</b>	<b>108%</b>

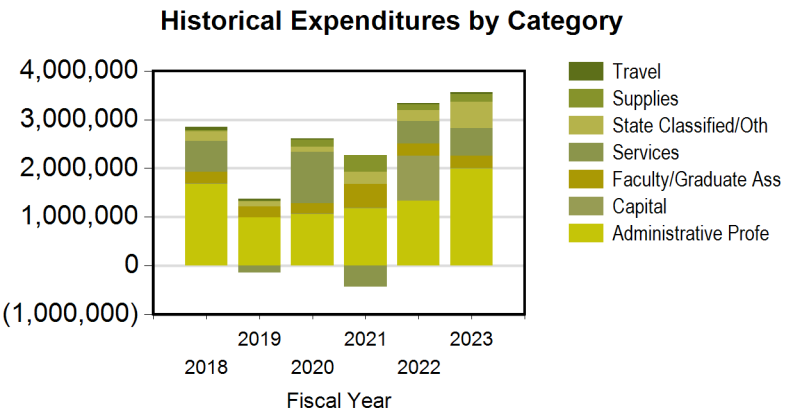
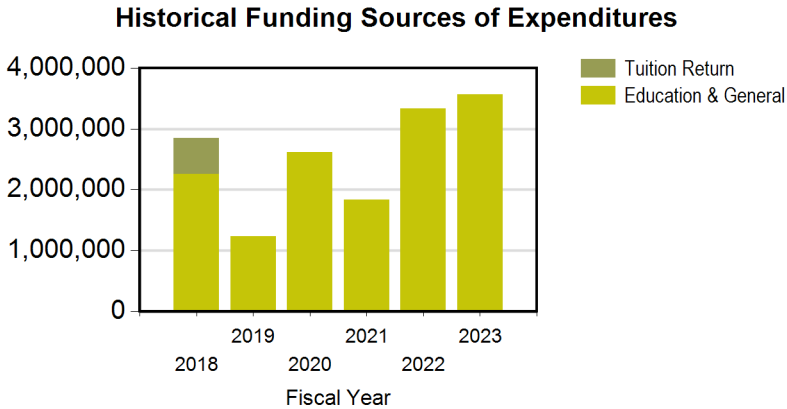
Provost/Executive Vice President  
Department Level  
Education and General Funding Sources  
Expenditures by Cost Objective



Colorado State University  
Provost/Executive Vice President  
Department # 1001 - Provost + Executive Vice President  
Fiscal Year Ended June 30, 2023

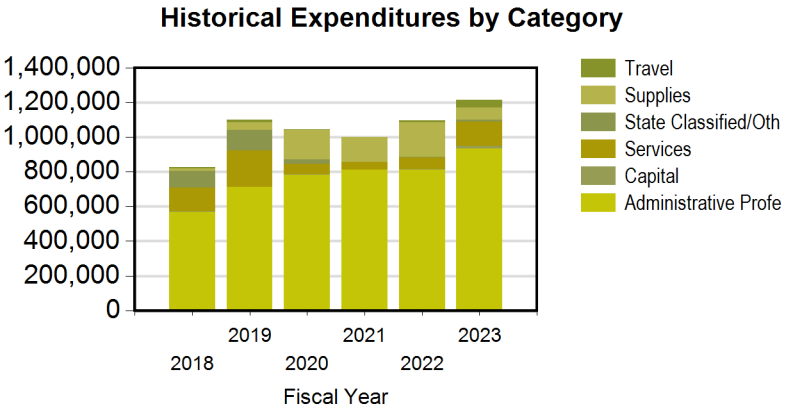
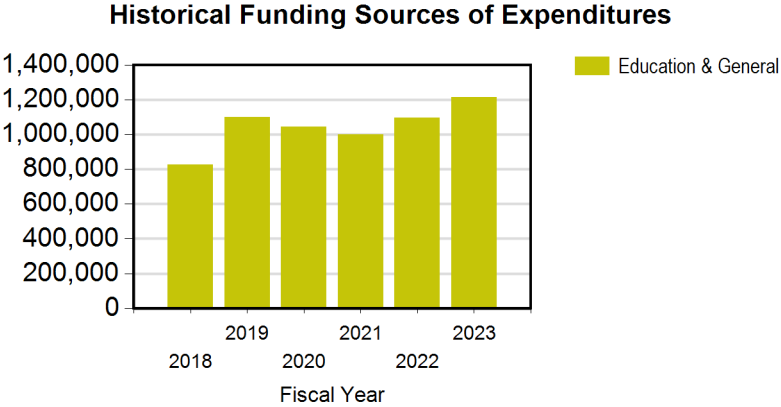
Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	2,261,629	1,232,287	2,613,159	1,836,852	3,339,428	3,567,618
Tuition Return	584,793	0	0	0	0	0
Total	2,846,422	1,232,287	2,613,159	1,836,852	3,339,428	3,567,618

Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	234,059	223,992	207,589	478,549	242,926	240,777
Administrative Professionals	1,681,763	987,636	1,065,269	1,183,754	1,331,055	2,010,879
State Classified/Other	199,163	110,952	111,621	254,978	214,152	549,345
Travel	60,567	41,621	28,181	0	20,397	37,499
Supplies	28,762	14,245	137,557	346,398	128,682	157,980
Services	633,042	-144,887	1,060,864	-436,377	474,678	570,676
Capital	9,066	-1,273	2,078	9,550	927,539	461
Total	2,846,422	1,232,287	2,613,159	1,836,852	3,339,428	3,567,618



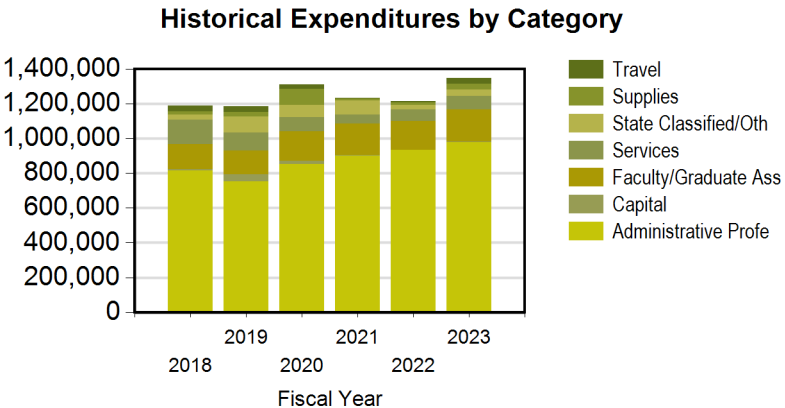
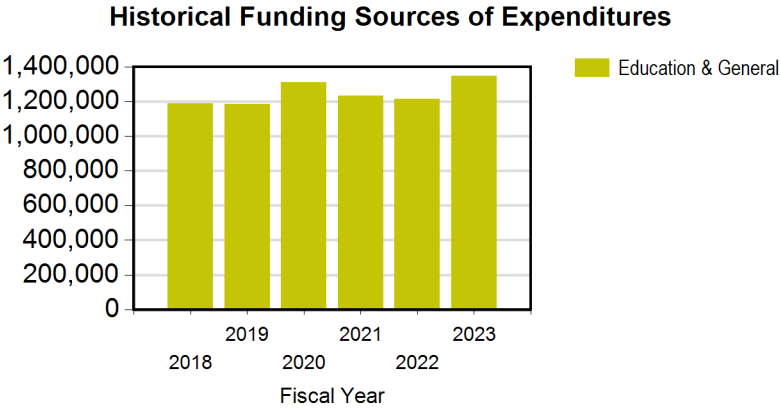
Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	827,790	1,099,601	1,044,203	1,001,979	1,098,421	1,216,986
Total	827,790	1,099,601	1,044,203	1,001,979	1,098,421	1,216,986

Expenditures By Category	2018	2019	2020	2021	2022	2023
Administrative Professionals	570,595	713,529	785,815	812,921	814,288	932,440
State Classified/Other	95,886	118,514	26,688	0	5,230	9,142
Travel	7,586	14,181	820	0	12,533	46,326
Supplies	14,874	43,235	170,580	147,254	199,203	71,267
Services	138,640	210,142	59,576	41,804	67,149	140,729
Capital	210	0	724	0	18	17,083
Total	827,790	1,099,601	1,044,203	1,001,979	1,098,421	1,216,986



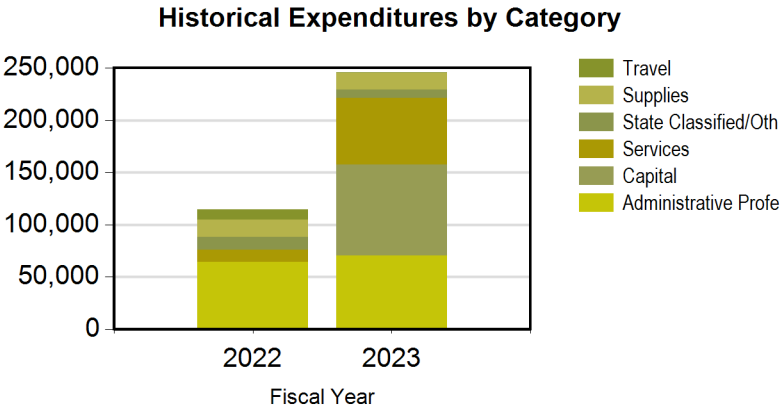
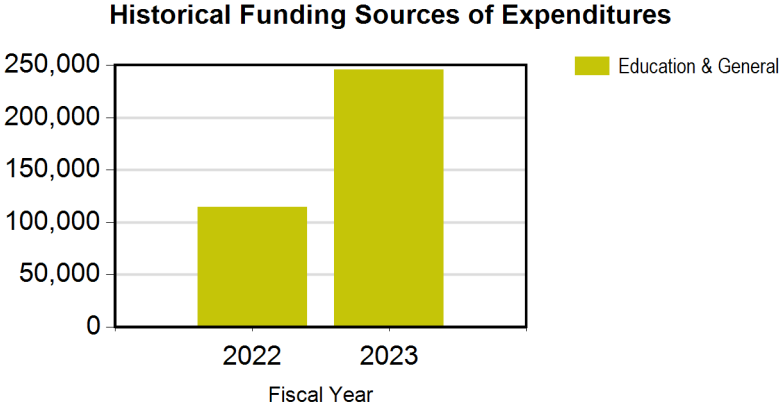
Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	1,188,685	1,187,152	1,311,063	1,233,233	1,216,576	1,348,104
Total	1,188,685	1,187,152	1,311,063	1,233,233	1,216,576	1,348,104

Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	143,851	138,179	173,060	180,523	166,065	186,731
Administrative Professionals	816,213	751,317	852,403	901,150	932,744	981,211
State Classified/Other	29,503	92,257	69,741	82,292	24,094	34,696
Travel	31,215	36,003	25,623	1,732	6,904	34,026
Supplies	19,351	25,896	91,258	11,943	17,598	33,681
Services	140,033	101,257	81,439	51,501	69,171	77,231
Capital	8,519	42,242	17,539	4,094	0	529
Total	1,188,685	1,187,152	1,311,063	1,233,233	1,216,576	1,348,104



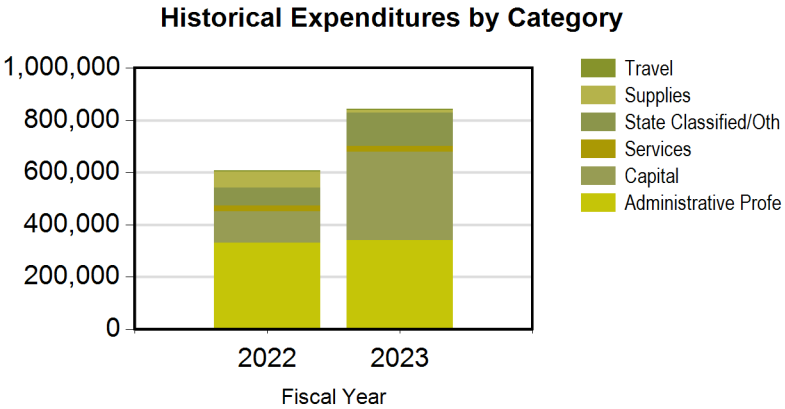
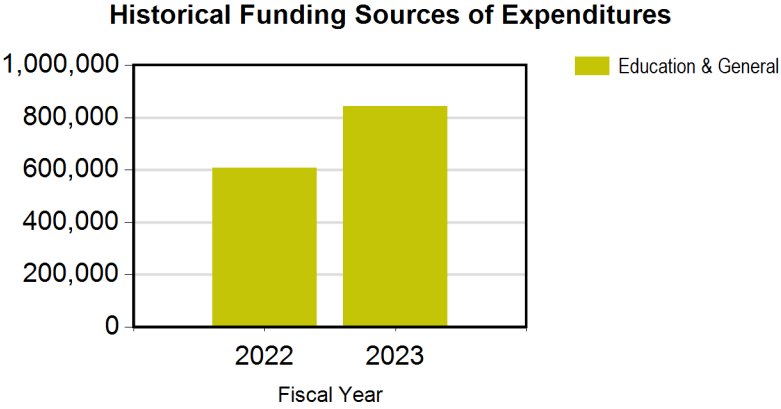
Funding Sources of Expenditures	2022	2023
Education & General	114,165	245,880
Total	114,165	245,880

Expenditures By Category	2022	2023
Administrative Professionals	64,096	70,346
State Classified/Other	11,839	8,111
Travel	9,620	895
Supplies	16,709	15,581
Services	11,900	63,897
Capital	0	87,050
Total	114,165	245,880



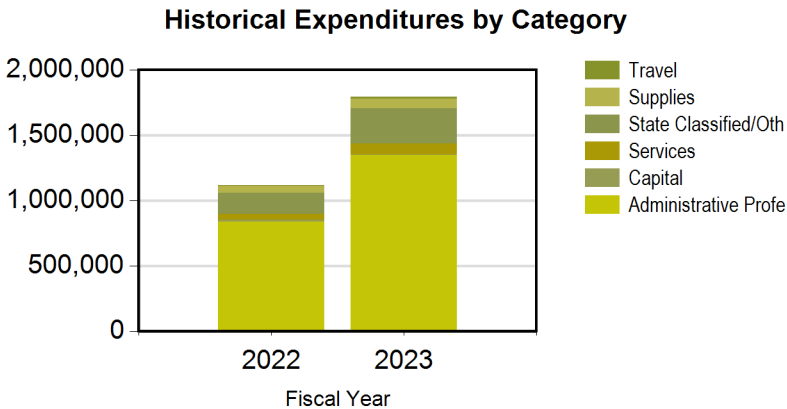
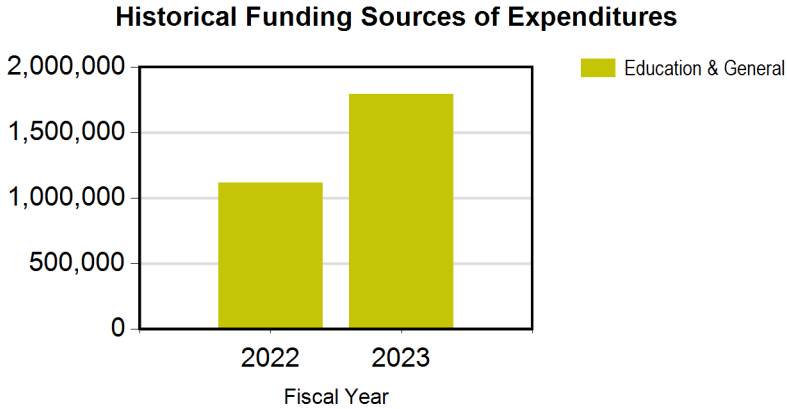
Funding Sources of Expenditures	2022	2023
Education & General	606,381	843,877
Total	606,381	843,877

Expenditures By Category	2022	2023
Administrative Professionals	330,832	340,207
State Classified/Other	69,900	128,427
Travel	3,496	6,950
Supplies	60,764	7,906
Services	21,513	23,004
Capital	119,877	337,383
Total	606,381	843,877



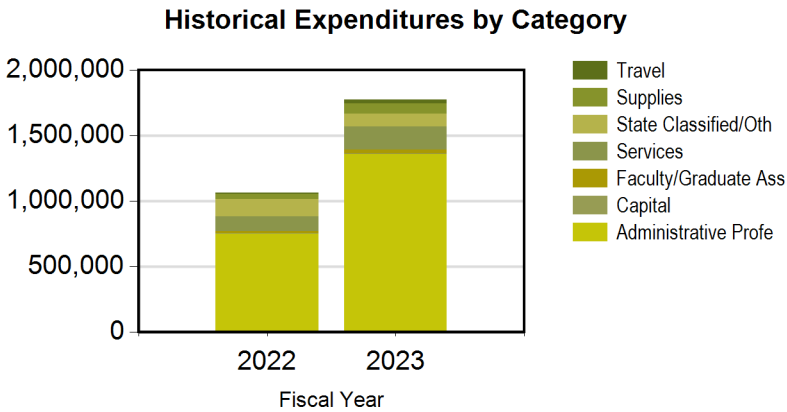
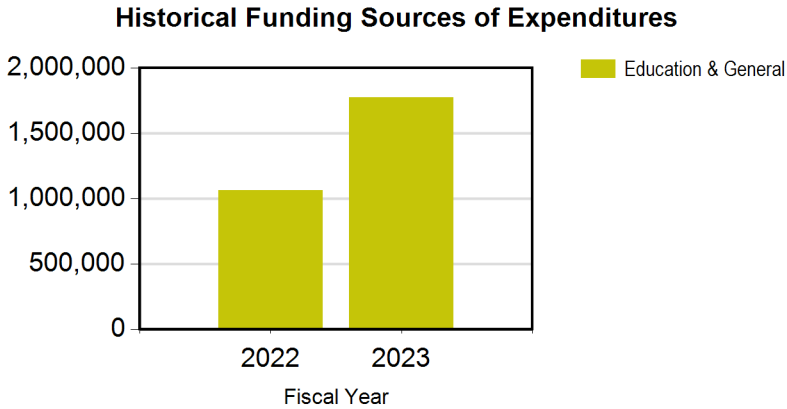
Funding Sources of Expenditures	2022	2023
Education & General	1,115,406	1,794,080
Total	1,115,406	1,794,080

Expenditures By Category	2022	2023
Administrative Professionals	837,767	1,351,168
State Classified/Other	161,928	270,912
Travel	1,914	17,059
Supplies	54,419	72,104
Services	43,970	81,050
Capital	15,408	1,787
Total	1,115,406	1,794,080



Funding Sources of Expenditures	2022	2023
Education & General	1,064,835	1,772,437
Total	1,064,835	1,772,437

Expenditures By Category	2022	2023
Faculty/Graduate Assistants	11,089	30,562
Administrative Professionals	754,074	1,358,541
State Classified/Other	130,082	97,753
Travel	12,108	28,449
Supplies	41,078	77,018
Services	114,718	178,748
Capital	1,687	1,366
Total	1,064,835	1,772,437



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

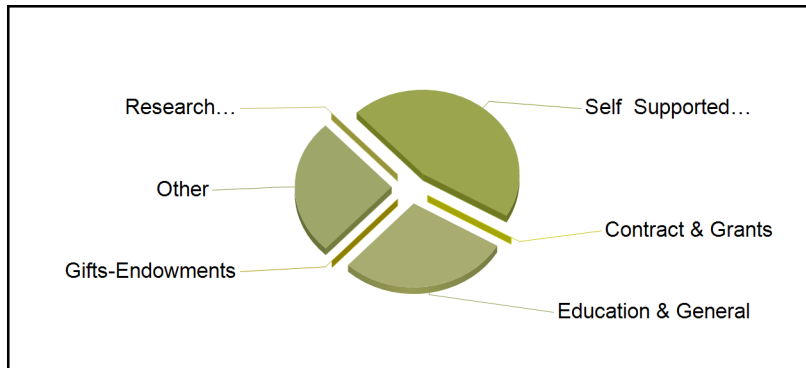


Colorado State University  
Vice President - University Operations  
Fiscal Year Ended June 30, 2023

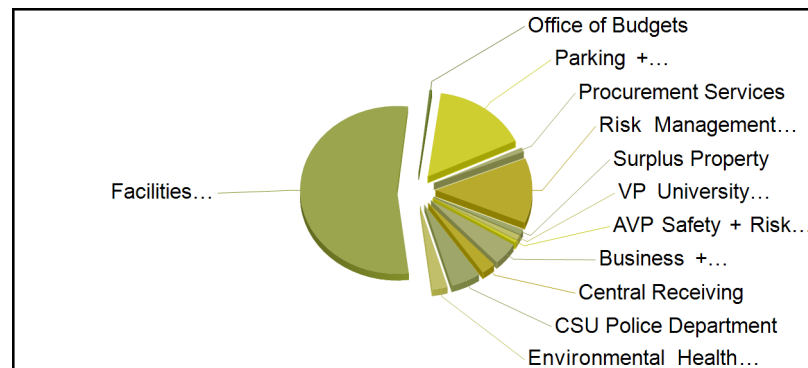
<b>Funding Sources of Expenditures</b>	<b>2023</b>	<b>% of Total</b>
Contract & Grants	146,352	0%
Research Admin/Resources for Scholarly Programs	-358	0%
Education & General	67,823,853	60%
Self Supported Operations	107,848,453	95%
Gifts-Endowments	81,244	0%
Other	-62,257,162	-55%
<b>Total</b>	<b>113,642,382</b>	<b>100%</b>

<b>Expenditures By Department</b>	<b>2023</b>	<b>% of Total</b>
VP University Operations	1,083,537	1%
Risk Management + Insurance	14,239,679	13%
Business + Financial Services	4,892,847	4%
AVP Safety + Risk Services	547,771	0%
Procurement Services	926,740	1%
Central Receiving	2,681,046	2%
Parking + Transportation Services	18,037,720	16%
Environmental Health Services	2,956,716	3%
CSU Police Department	5,633,227	5%
Surplus Property	1,144,175	1%
Facilities Management	61,068,876	54%
Office of Budgets	430,049	0%
<b>Total</b>	<b>113,642,382</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**

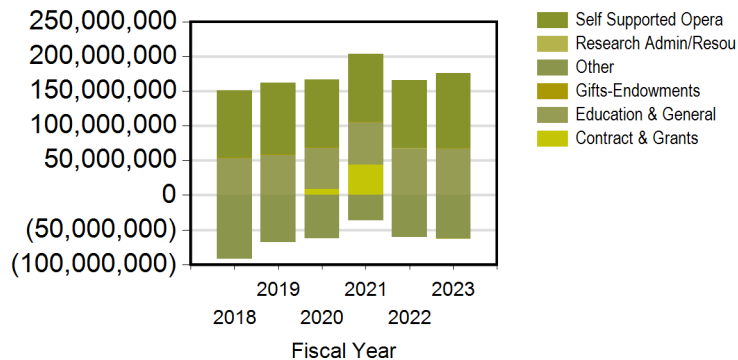


Colorado State University  
Vice President - University Operations  
Fiscal Year Ended June 30, 2023

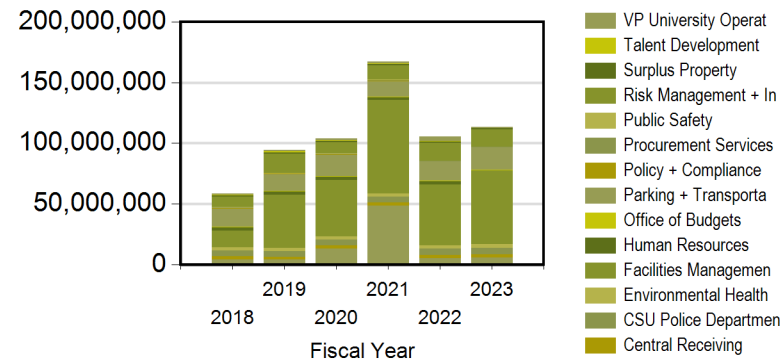
Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Contract & Grants	45,018	30,456	8,887,339	44,300,921	298,856	146,352
Research Admin/Resources for Scholarly Programs	0	0	0	0	11,043	-358
Education & General	54,364,319	58,592,702	60,101,266	61,140,649	67,261,628	67,823,853
Self Supported Operations	96,324,081	103,492,181	97,389,345	97,982,800	97,931,391	107,848,453
Gifts-Endowments	35,173	88,712	53,106	16,648	26,796	81,244
Other	-92,109,226	-67,935,031	-62,372,468	-36,367,188	-60,272,858	-62,257,162
<b>Total</b>	<b>58,659,365</b>	<b>94,269,021</b>	<b>104,058,588</b>	<b>167,073,830</b>	<b>105,256,855</b>	<b>113,642,382</b>

Expenditures By Department	2018	2019	2020	2021	2022	2023
Public Safety	13,941	17,095	169,671	280,967	0	0
VP University Operations	1,097,783	1,175,655	1,698,041	1,573,124	3,385,911	1,083,537
Risk Management + Insurance	8,732,433	15,541,818	8,668,323	11,497,526	14,714,048	14,239,679
Business + Financial Services	4,271,353	3,941,231	12,928,848	48,211,202	4,602,984	4,892,847
Human Resources	2,466,895	2,529,356	2,745,655	2,487,026	2,822,449	0
Talent Development	690,207	630,705	579,717	593,036	570,533	0
AVP Safety + Risk Services	0	0	0	0	589,764	547,771
Procurement Services	860,124	945,817	916,276	681,883	791,573	926,740
Central Receiving	2,489,703	2,258,389	2,469,350	2,748,623	2,490,802	2,681,046
Parking + Transportation Services	15,268,924	13,904,508	17,863,539	13,073,883	15,875,423	18,037,720
Environmental Health Services	2,584,778	2,784,228	2,755,231	2,661,114	2,677,812	2,956,716
CSU Police Department	4,619,292	4,793,687	5,114,608	4,672,261	5,303,649	5,633,227
Surplus Property	990,455	1,388,610	1,130,993	892,157	1,086,702	1,144,175
Policy + Compliance Office	173,588	178,590	184,902	198,523	0	0
Facilities Management	14,012,609	43,703,811	46,331,289	77,085,970	49,937,201	61,068,876
Office of Budgets	387,280	475,519	502,143	416,536	408,005	430,049
<b>Total</b>	<b>58,659,365</b>	<b>94,269,021</b>	<b>104,058,588</b>	<b>167,073,830</b>	<b>105,256,855</b>	<b>113,642,382</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University  
Vice President - University Operations  
Fiscal Year Ended June 30, 2023

<b>Funding Sources of Expenditures</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	298,856	146,352	-51%	10,712,518	-99%
Research Admin/Resources for Scholarly Programs	11,043	-358	-103%	2,209	-116%
Education & General	67,261,628	67,823,853	1%	60,292,113	12%
Self Supported Operations	97,931,391	107,848,453	10%	98,623,960	9%
Gifts-Endowments	26,796	81,244	203%	44,087	84%
Other	-60,272,858	-62,257,162	3%	(63,811,354)	-2%
<b>Total</b>	<b>105,256,855</b>	<b>113,642,382</b>	<b>8%</b>	<b>105,863,532</b>	<b>7%</b>

<b>Expenditures By Department</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Public Safety	0	0	0%	96,335	0%
VP University Operations	3,385,911	1,083,537	-68%	1,786,103	-39%
Risk Management + Insurance	14,714,048	14,239,679	-3%	11,830,829	20%
Business + Financial Services	4,602,984	4,892,847	6%	14,791,124	-67%
Human Resources	2,822,449	0	0%	2,610,276	0%
Talent Development	570,533	0	0%	612,839	0%
AVP Safety + Risk Services	589,764	547,771	-7%	117,953	364%
Procurement Services	791,573	926,740	17%	839,135	10%
Central Receiving	2,490,802	2,681,046	8%	2,491,374	8%
Parking + Transportation Services	15,875,423	18,037,720	14%	15,197,255	19%
Environmental Health Services	2,677,812	2,956,716	10%	2,692,633	10%
CSU Police Department	5,303,649	5,633,227	6%	4,900,699	15%
Surplus Property	1,086,702	1,144,175	5%	1,097,783	4%
Policy + Compliance Office	0	0	0%	147,121	0%
Facilities Management	49,937,201	61,068,876	22%	46,214,176	32%
Office of Budgets	408,005	430,049	5%	437,897	-2%
<b>Total</b>	<b>105,256,855</b>	<b>113,642,382</b>	<b>8%</b>	<b>105,863,532</b>	<b>7%</b>

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

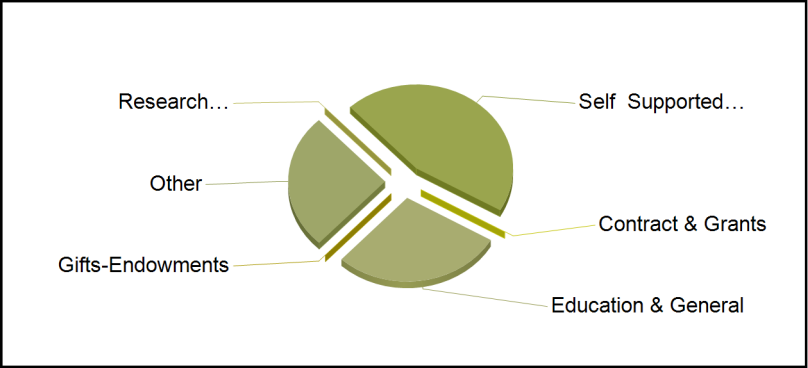
Funding Sources of Expenditures

	2023	% of Total
Contract & Grants	146,352	0%
Research Admin/Resources for Scholarly Programs	-358	0%
Education & General	67,823,853	60%
Self Supported Operations	107,848,453	95%
Gifts-Endowments	81,244	0%
Other	-62,257,162	-55%
Total	113,642,382	100%

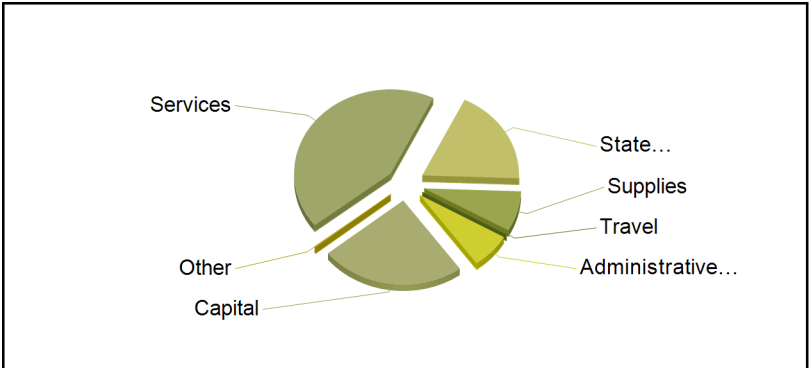
Expenditures By Category

	2023	% of Total
Administrative Professionals	14,769,161	13%
State Classified/Other	40,309,090	35%
Travel	161,399	0%
Supplies	16,923,486	15%
Services	93,961,055	83%
Capital	-52,973,338	-47%
Other	491,530	0%
Total	113,642,382	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

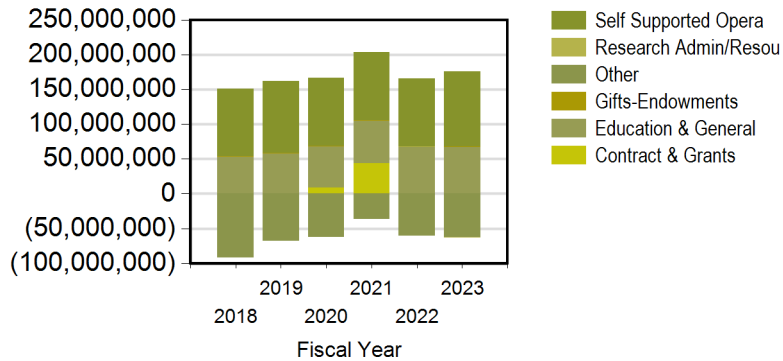


Colorado State University  
Vice President - University Operations  
Fiscal Year Ended June 30, 2023

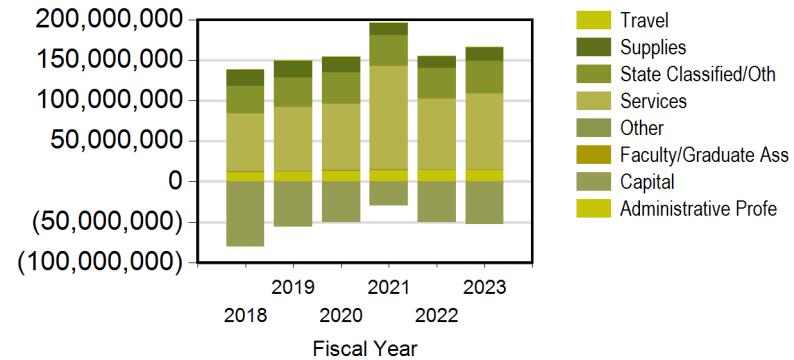
<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Contract & Grants	45,018	30,456	8,887,339	44,300,921	298,856	146,352
Research Admin/Resources for Scholarly Programs	0	0	0	0	11,043	-358
Education & General	54,364,319	58,592,702	60,101,266	61,140,649	67,261,628	67,823,853
Self Supported Operations	96,324,081	103,492,181	97,389,345	97,982,800	97,931,391	107,848,453
Gifts-Endowments	35,173	88,712	53,106	16,648	26,796	81,244
Other	-92,109,226	-67,935,031	-62,372,468	-36,367,188	-60,272,858	-62,257,162
<b>Total</b>	<b>58,659,365</b>	<b>94,269,021</b>	<b>104,058,588</b>	<b>167,073,830</b>	<b>105,256,855</b>	<b>113,642,382</b>

<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Faculty/Graduate Assistants	45,291	34,523	15,571	156	2,753	0
Administrative Professionals	12,386,232	12,740,692	14,174,429	14,571,350	15,267,494	14,769,161
State Classified/Other	34,316,724	36,678,563	38,775,441	38,251,197	38,177,130	40,309,090
Travel	254,085	307,984	199,935	39,837	87,365	161,399
Supplies	20,595,924	21,009,384	19,728,249	15,818,309	14,682,262	16,923,486
Services	71,204,455	78,637,642	81,436,234	127,595,317	87,045,522	93,961,055
Capital	-80,605,156	-55,627,239	-50,737,934	-29,640,964	-50,462,266	-52,973,338
Other	461,810	487,471	466,663	438,628	456,596	491,530
<b>Total</b>	<b>58,659,365</b>	<b>94,269,021</b>	<b>104,058,588</b>	<b>167,073,830</b>	<b>105,256,855</b>	<b>113,642,382</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - University Operations  
Fiscal Year Ended June 30, 2023

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Funding Sources of Expenditures</b>					
Contract & Grants	298,856	146,352	-51%	10,712,518	-99%
Research Admin/Resources for Scholarly Programs	11,043	-358	-103%	2,209	-116%
Education & General	67,261,628	67,823,853	1%	60,292,113	12%
Self Supported Operations	97,931,391	107,848,453	10%	98,623,960	9%
Gifts-Endowments	26,796	81,244	203%	44,087	84%
Other	-60,272,858	-62,257,162	3%	(63,811,354)	-2%
<b>Total</b>	<b>105,256,855</b>	<b>113,642,382</b>	<b>8%</b>	<b>105,863,532</b>	<b>7%</b>

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Expenditures By Category</b>					
Faculty/Graduate Assistants	2,753	0	0%	19,659	0%
Administrative Professionals	15,267,494	14,769,161	-3%	13,828,039	7%
State Classified/Other	38,177,130	40,309,090	6%	37,239,811	8%
Travel	87,365	161,399	85%	177,841	-9%
Supplies	14,682,262	16,923,486	15%	18,366,826	-8%
Services	87,045,522	93,961,055	8%	89,183,834	5%
Capital	-50,462,266	-52,973,338	5%	(53,414,712)	-1%
Other	456,596	491,530	8%	462,234	6%
<b>Total</b>	<b>105,256,855</b>	<b>113,642,382</b>	<b>8%</b>	<b>105,863,532</b>	<b>7%</b>

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



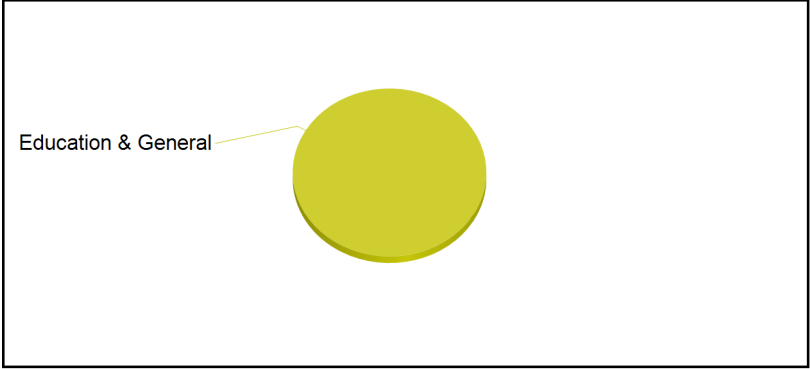
Funding Sources of Expenditures

	2023	% of Total
Education & General	67,823,853	100%
Total	67,823,853	100%

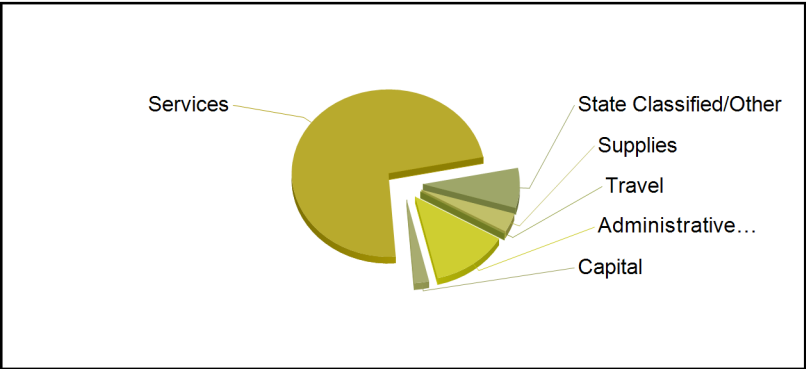
Expenditures By Category

	2023	% of Total
Administrative Professionals	8,782,165	13%
State Classified/Other	5,224,093	8%
Travel	56,316	0%
Supplies	2,483,863	4%
Services	49,579,612	73%
Capital	1,697,803	3%
Total	67,823,853	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University  
Vice President - University Operations  
Fiscal Year Ended June 30, 2023

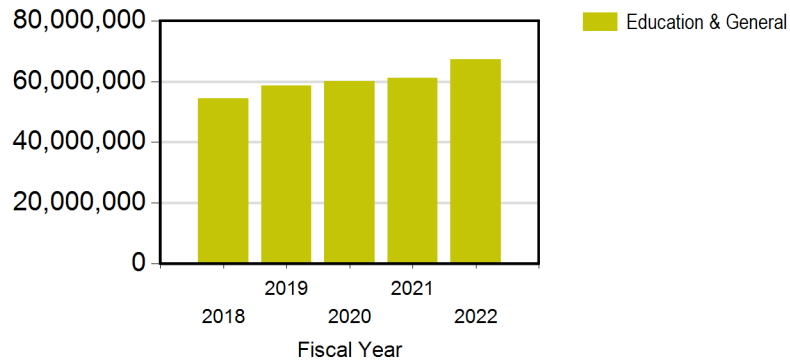
**Funding Sources of Expenditures**

	2018	2019	2020	2021	2022
Education & General	54,364,319	58,592,702	60,101,266	61,140,649	67,261,628
<b>Total</b>	<b>54,364,319</b>	<b>58,592,702</b>	<b>60,101,266</b>	<b>61,140,649</b>	<b>67,261,628</b>

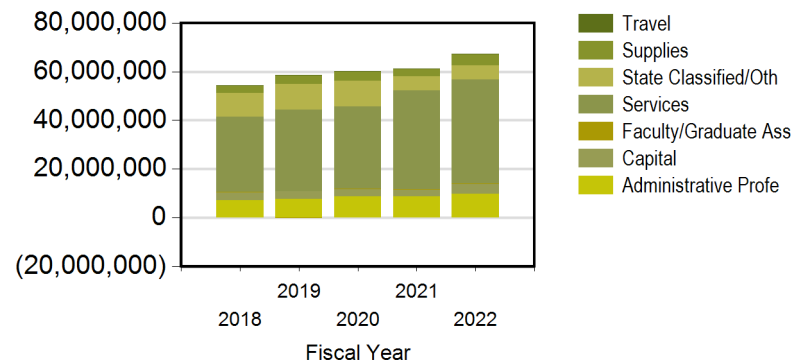
**Expenditures By Category**

	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	28,345	-713	1,336	50	2,753
Administrative Professionals	7,108,932	7,746,067	8,645,591	8,797,438	9,640,892
State Classified/Other	9,785,172	10,635,467	10,705,613	5,599,232	5,671,176
Travel	121,693	146,701	99,844	4,370	30,735
Supplies	3,047,404	3,460,573	3,737,031	3,174,857	4,725,925
Services	30,825,038	33,660,880	33,627,604	40,811,370	42,900,457
Capital	3,447,735	2,943,726	3,284,248	2,753,333	4,289,689
<b>Total</b>	<b>54,364,319</b>	<b>58,592,702</b>	<b>60,101,266</b>	<b>61,140,649</b>	<b>67,261,628</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - University Operations  
Fiscal Year Ended June 30, 2023

<b>Funding Sources of Expenditures</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	67,261,628	67,823,853	1%	60,292,113	12%
<b>Total</b>	<b>67,261,628</b>	<b>67,823,853</b>	<b>1%</b>	<b>60,292,113</b>	<b>12%</b>

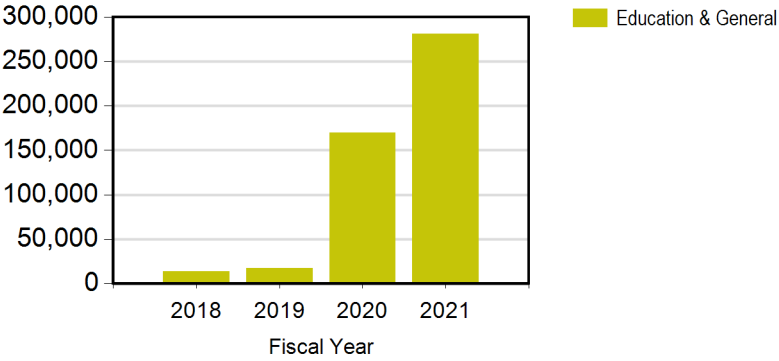
<b>Expenditures By Category</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	2,753	0	0%	6,354	0%
Administrative Professionals	9,640,892	8,782,165	-9%	8,387,784	5%
State Classified/Other	5,671,176	5,224,093	-8%	8,479,332	-38%
Travel	30,735	56,316	83%	80,669	-30%
Supplies	4,725,925	2,483,863	-47%	3,629,158	-32%
Services	42,900,457	49,579,612	16%	36,365,070	36%
Capital	4,289,689	1,697,803	-60%	3,343,746	-49%
<b>Total</b>	<b>67,261,628</b>	<b>67,823,853</b>	<b>1%</b>	<b>60,292,113</b>	<b>12%</b>

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

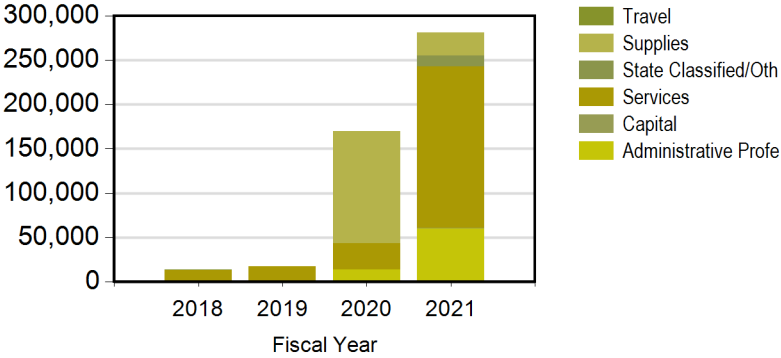
Funding Sources of Expenditures	2018	2019	2020	2021
Education & General	13,941	17,095	169,671	280,967
Total	13,941	17,095	169,671	280,967

Expenditures By Category	2018	2019	2020	2021
Administrative Professionals	0	0	13,667	59,873
State Classified/Other	0	0	0	12,026
Travel	564	0	0	0
Supplies	0	0	126,662	25,831
Services	13,376	17,095	29,342	182,835
Capital	0	0	0	402
Total	13,941	17,095	169,671	280,967

Historical Funding Sources of Expenditures



Historical Expenditures by Category



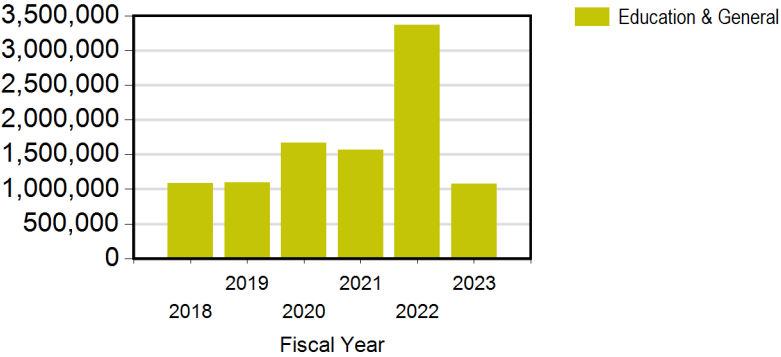
Funding Sources of Expenditures

	2018	2019	2020	2021	2022	2023
Education & General	1,087,452	1,100,014	1,670,700	1,567,593	3,367,358	1,081,895
Total	1,087,452	1,100,014	1,670,700	1,567,593	3,367,358	1,081,895

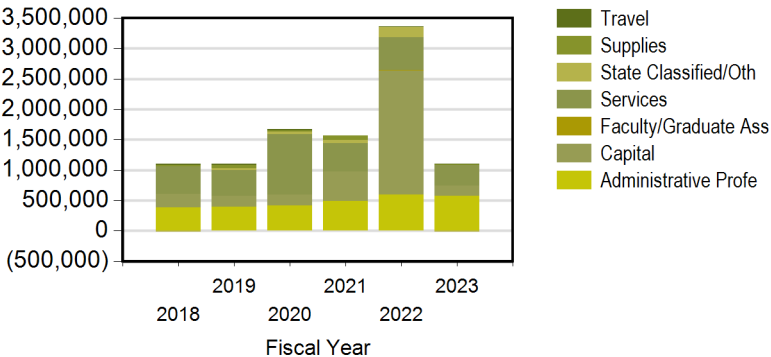
Expenditures By Category

	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	0	0	0	0	86	0
Administrative Professionals	382,046	398,700	413,770	486,056	591,518	573,442
State Classified/Other	-14,847	36,246	50,287	44,406	163,340	-17,640
Travel	16,982	16,299	17,483	0	1,166	1,170
Supplies	25,814	55,561	19,784	79,027	14,324	14,391
Services	449,119	418,333	989,363	466,397	548,618	339,752
Capital	228,338	174,875	180,015	491,708	2,048,306	170,780
Total	1,087,452	1,100,014	1,670,700	1,567,593	3,367,358	1,081,895

Historical Funding Sources of Expenditures

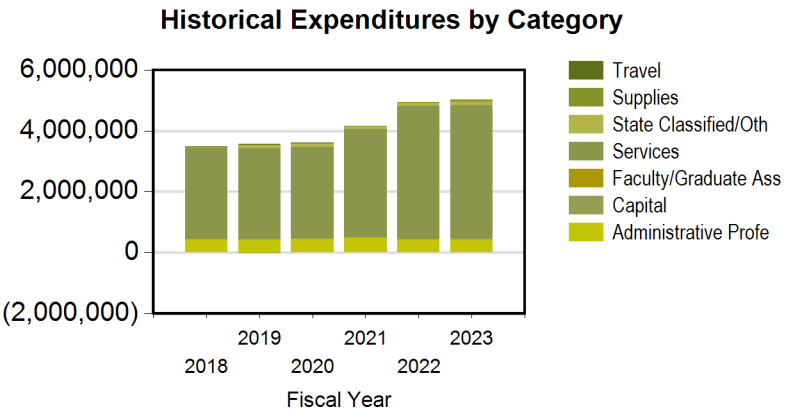
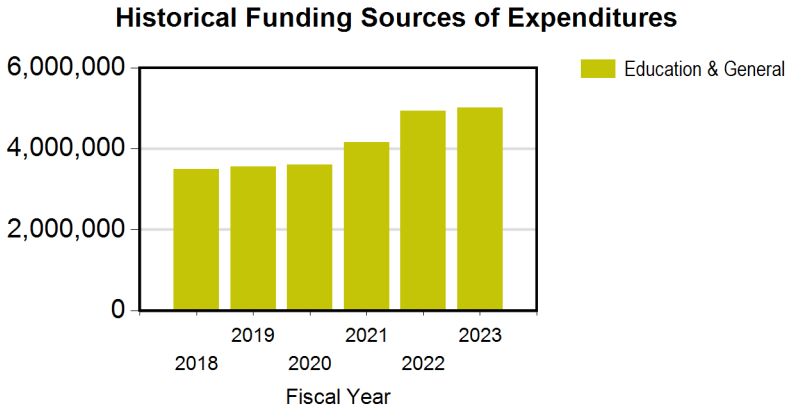


Historical Expenditures by Category



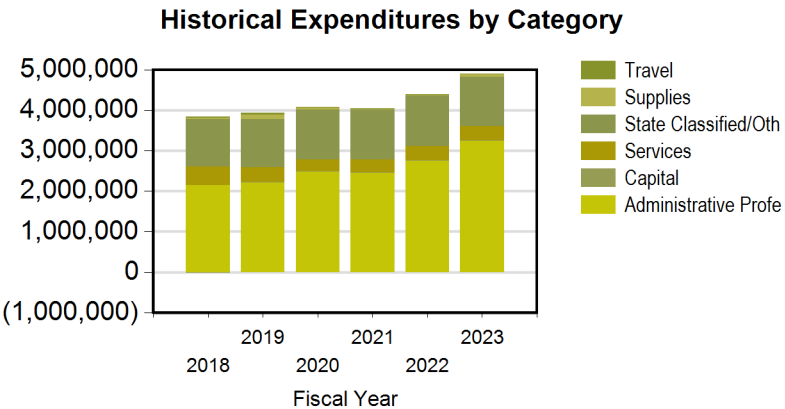
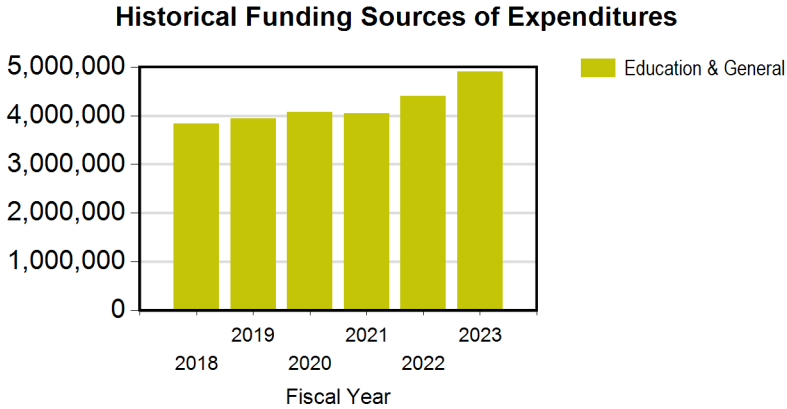
Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	3,491,057	3,566,364	3,611,944	4,164,183	4,935,045	5,023,287
Total	3,491,057	3,566,364	3,611,944	4,164,183	4,935,045	5,023,287

Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	28,095	-1,238	0	0	1,917	0
Administrative Professionals	413,297	416,930	444,404	487,759	433,142	429,293
State Classified/Other	14,070	94,343	104,109	106,013	101,637	134,464
Travel	4,767	9,788	7,479	0	0	0
Supplies	32,296	31,931	26,986	11,778	19,127	50,049
Services	2,965,031	3,014,610	3,028,966	3,558,633	4,379,223	4,379,555
Capital	33,500	0	0	0	0	29,925
Total	3,491,057	3,566,364	3,611,944	4,164,183	4,935,045	5,023,287



Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	3,837,687	3,941,007	4,081,945	4,044,389	4,402,832	4,912,847
Total	3,837,687	3,941,007	4,081,945	4,044,389	4,402,832	4,912,847

Expenditures By Category	2018	2019	2020	2021	2022	2023
Administrative Professionals	2,147,670	2,222,400	2,488,973	2,459,317	2,761,224	3,255,535
State Classified/Other	1,178,941	1,198,819	1,232,300	1,240,403	1,244,077	1,230,892
Travel	24,530	46,101	17,946	762	4,747	14,240
Supplies	33,031	106,873	46,513	29,219	38,413	69,174
Services	454,136	366,503	296,123	314,526	353,973	342,829
Capital	-621	311	90	161	399	176
Total	3,837,687	3,941,007	4,081,945	4,044,389	4,402,832	4,912,847





Colorado State University  
Vice President - University Operations  
Department # 6004 - Human Resources  
Fiscal Year Ended June 30, 2023

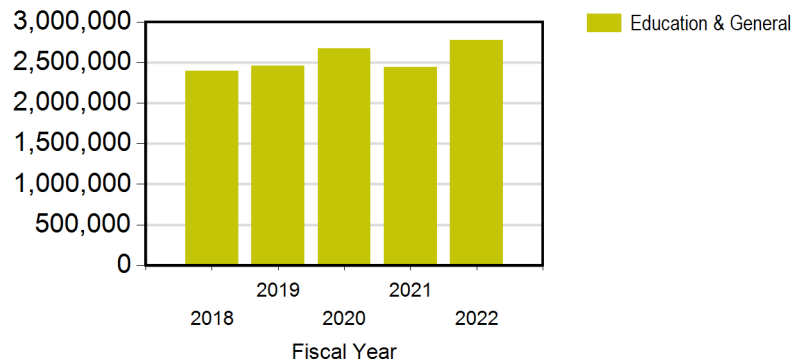
**Funding Sources of Expenditures**

	2018	2019	2020	2021	2022
Education & General	2,395,677	2,464,286	2,674,570	2,443,672	2,779,409
<b>Total</b>	<b>2,395,677</b>	<b>2,464,286</b>	<b>2,674,570</b>	<b>2,443,672</b>	<b>2,779,409</b>

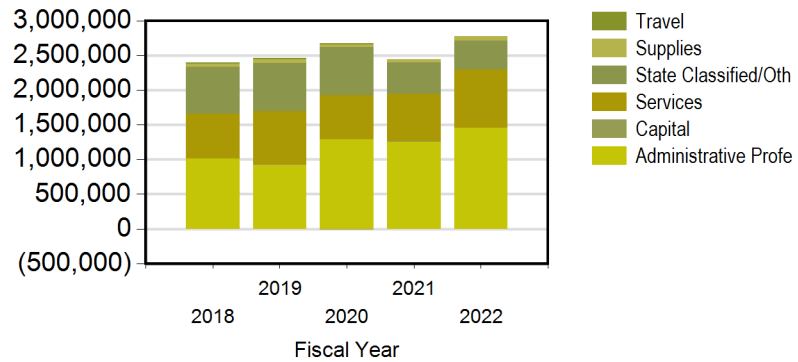
**Expenditures By Category**

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

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - University Operations  
Department # 6006 - Talent Development  
Fiscal Year Ended June 30, 2023

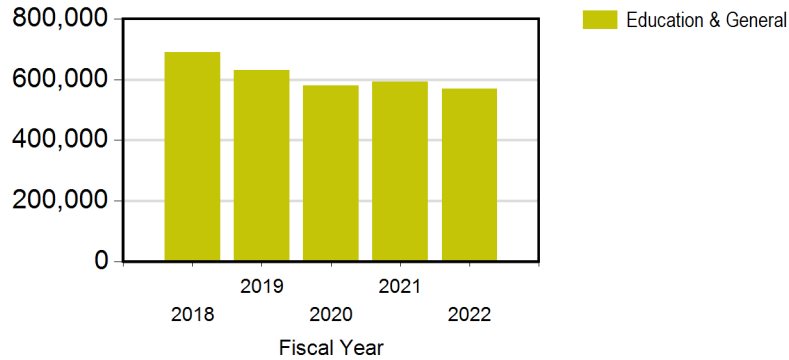
**Funding Sources of Expenditures**

	2018	2019	2020	2021	2022
Education & General	690,207	630,705	579,717	593,036	570,533
<b>Total</b>	<b>690,207</b>	<b>630,705</b>	<b>579,717</b>	<b>593,036</b>	<b>570,533</b>

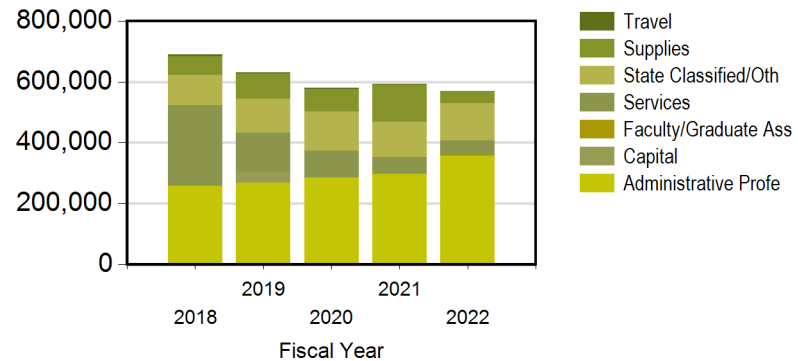
**Expenditures By Category**

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

**Historical Funding Sources of Expenditures**

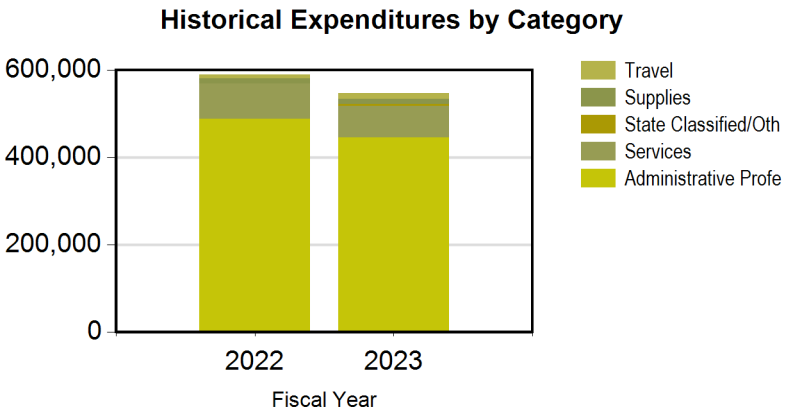
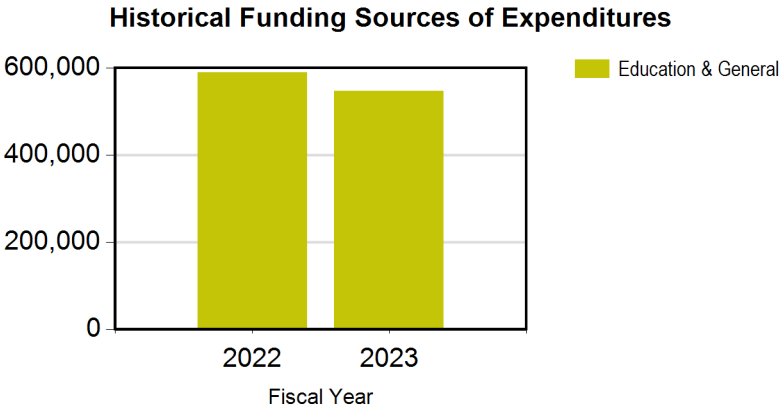


**Historical Expenditures by Category**



Funding Sources of Expenditures	2022	2023
Education & General	589,764	547,771
Total	589,764	547,771

Expenditures By Category	2022	2023
Administrative Professionals	488,244	445,210
State Classified/Other	0	5,179
Travel	9,022	13,831
Supplies	11,468	11,331
Services	81,030	72,220
Total	589,764	547,771



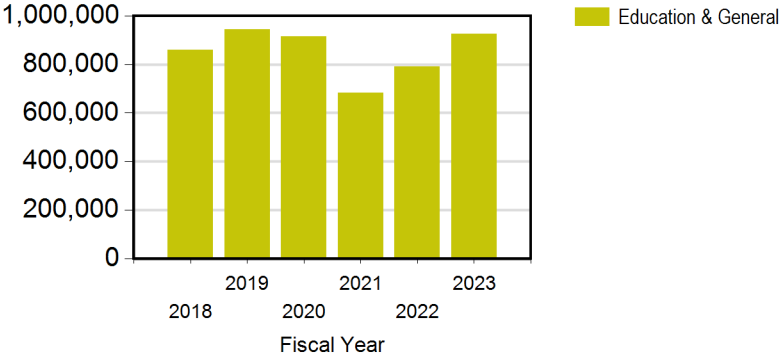
Funding Sources of Expenditures

	2018	2019	2020	2021	2022	2023
Education & General	860,124	945,817	916,276	681,883	791,573	926,740
Total	860,124	945,817	916,276	681,883	791,573	926,740

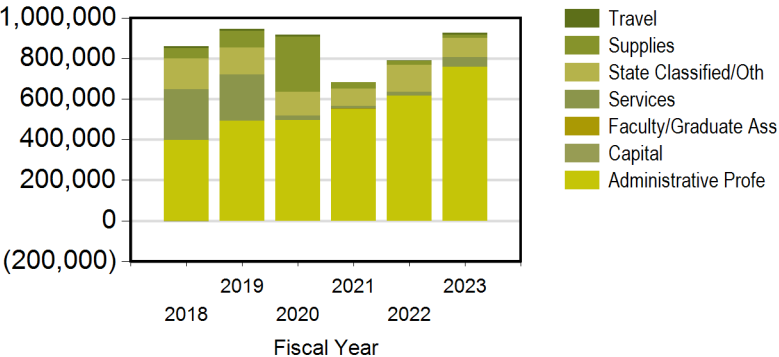
Expenditures By Category

	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	0	0	0	50	0	0
Administrative Professionals	399,212	492,223	496,081	552,269	615,641	759,652
State Classified/Other	152,278	133,190	116,388	84,847	133,916	96,831
Travel	7,753	10,159	7,782	0	1,732	9,831
Supplies	53,081	82,833	273,080	29,992	21,796	14,508
Services	247,876	227,412	22,944	14,725	18,488	45,917
Capital	-75	0	0	0	0	0
Total	860,124	945,817	916,276	681,883	791,573	926,740

Historical Funding Sources of Expenditures



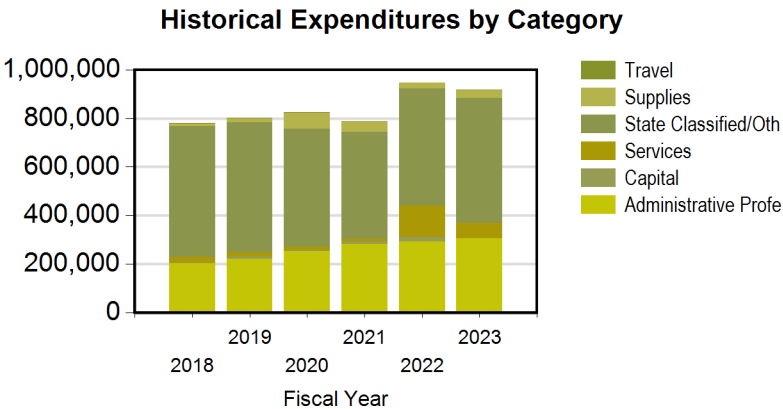
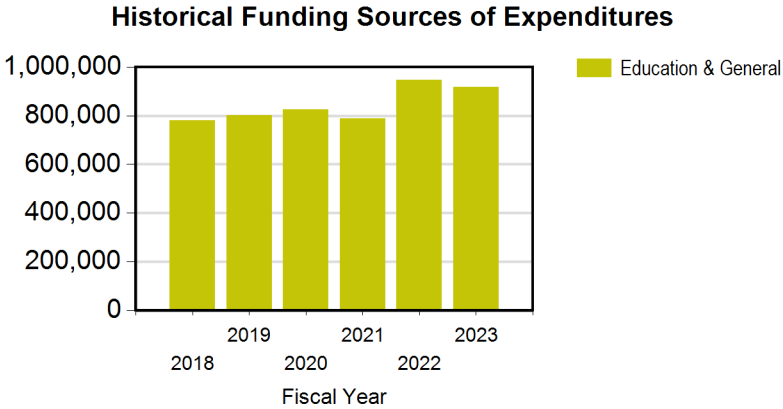
Historical Expenditures by Category



Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	781,629	802,383	825,470	789,587	947,344	917,264
Total	781,629	802,383	825,470	789,587	947,344	917,264

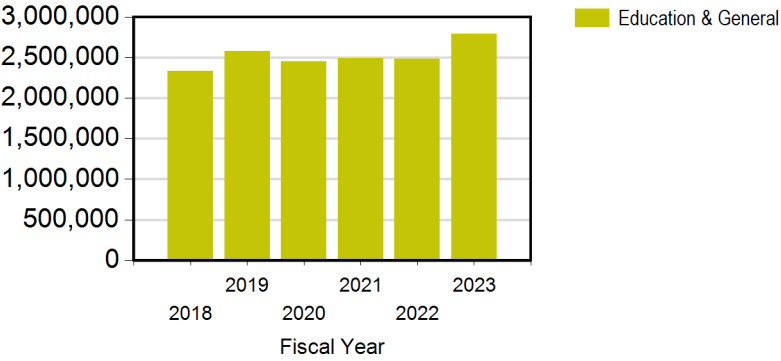
Expenditures By Category	2018	2019	2020	2021	2022	2023
Administrative Professionals	204,569	222,081	253,456	282,845	292,356	305,267
State Classified/Other	539,731	537,708	485,905	441,708	483,437	516,242
Travel	271	577	474	0	0	583
Supplies	13,378	17,654	66,770	44,885	24,404	32,344
Services	23,513	15,054	14,690	11,411	130,095	62,828
Capital	167	9,309	4,175	8,738	17,052	0
Total	781,629	802,383	825,470	789,587	947,344	917,264



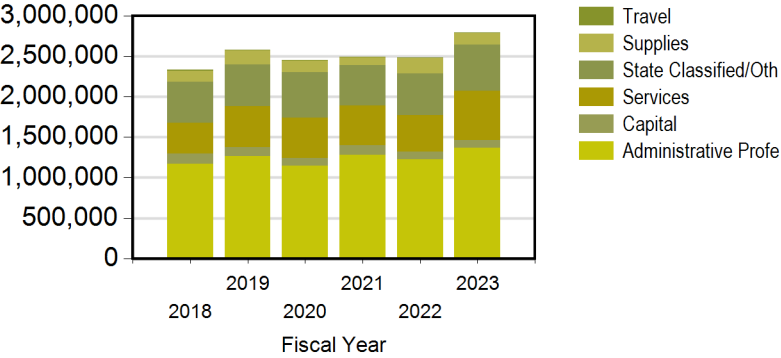
Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	2,334,977	2,584,251	2,457,096	2,490,547	2,488,392	2,792,200
Total	2,334,977	2,584,251	2,457,096	2,490,547	2,488,392	2,792,200

Expenditures By Category	2018	2019	2020	2021	2022	2023
Administrative Professionals	1,171,242	1,264,432	1,149,567	1,283,547	1,225,968	1,366,714
State Classified/Other	510,358	516,048	564,007	496,185	520,699	574,506
Travel	19,474	12,908	8,330	68	613	4,697
Supplies	127,947	171,482	145,023	101,954	196,706	140,262
Services	382,590	510,938	495,045	491,353	452,728	611,315
Capital	123,366	108,442	95,125	117,440	91,677	94,706
Total	2,334,977	2,584,251	2,457,096	2,490,547	2,488,392	2,792,200

Historical Funding Sources of Expenditures

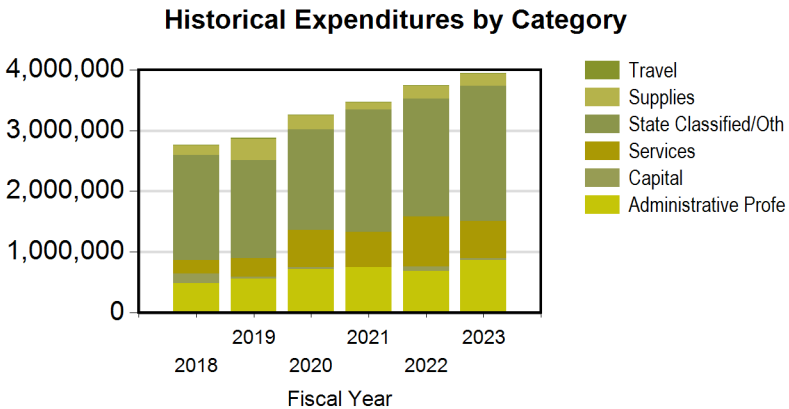
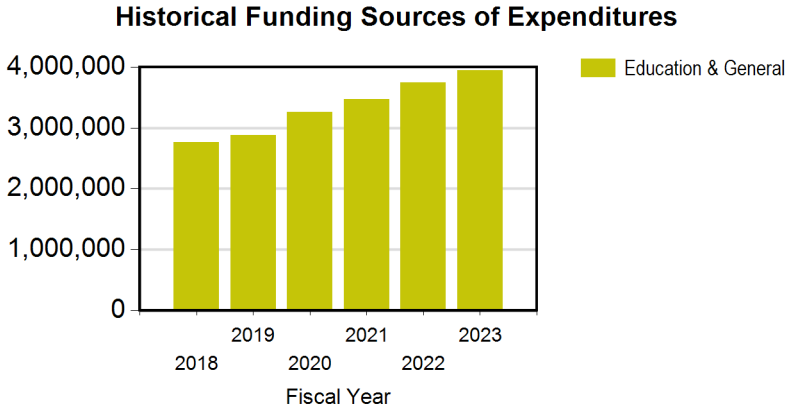


Historical Expenditures by Category



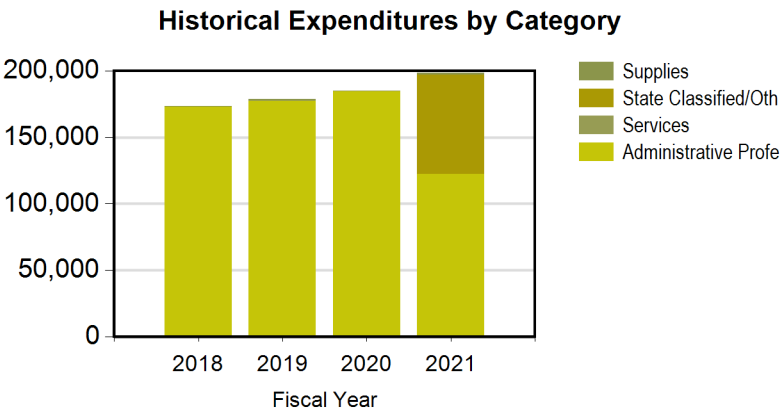
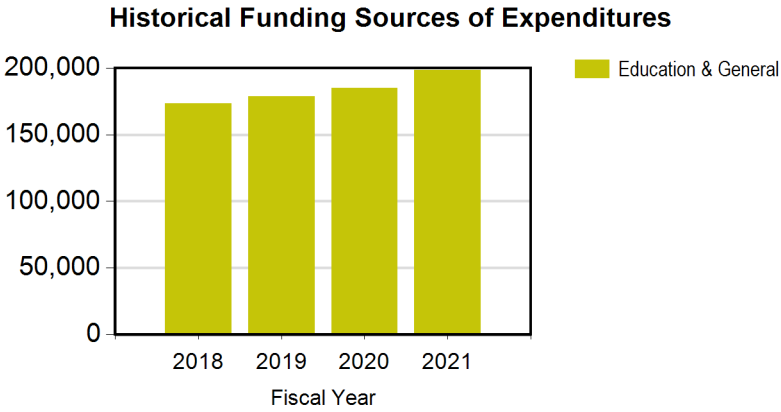
Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	2,762,736	2,877,525	3,259,196	3,467,725	3,743,584	3,948,780
Total	2,762,736	2,877,525	3,259,196	3,467,725	3,743,584	3,948,780

Expenditures By Category	2018	2019	2020	2021	2022	2023
Administrative Professionals	485,905	556,740	711,381	750,568	686,466	867,213
State Classified/Other	1,729,446	1,617,140	1,656,476	2,022,640	1,942,962	2,229,957
Travel	9,235	17,286	8,159	3,187	9,931	10,945
Supplies	158,314	352,238	231,603	119,365	206,793	205,280
Services	222,011	306,275	621,052	571,964	824,433	610,750
Capital	157,825	27,847	30,525	0	73,000	24,636
Total	2,762,736	2,877,525	3,259,196	3,467,725	3,743,584	3,948,780



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

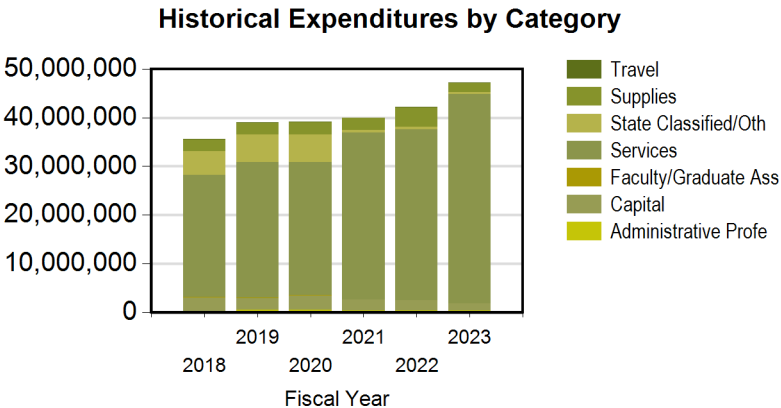
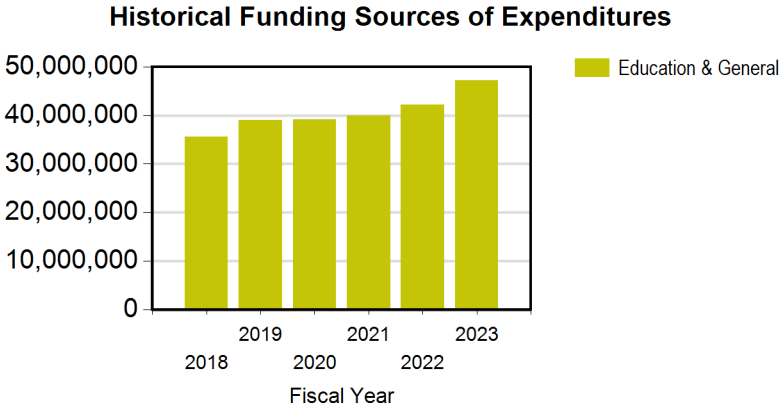
Expenditures By Category	2018	2019	2020	2021
Administrative Professionals	173,102	177,430	184,527	122,480
State Classified/Other	0	0	0	74,521
Supplies	216	696	0	1,523
Services	269	464	375	0
Total	173,588	178,590	184,902	198,523





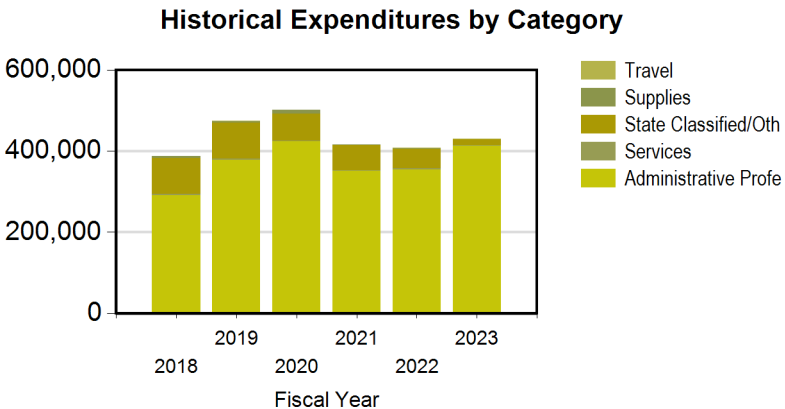
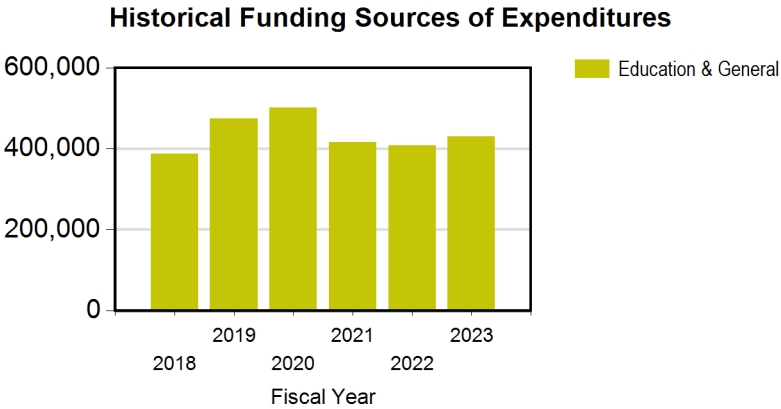
Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	35,547,965	39,009,144	39,167,635	40,002,009	42,237,789	47,243,020
Total	35,547,965	39,009,144	39,167,635	40,002,009	42,237,789	47,243,020

Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	250	525	1,336	0	0	0
Administrative Professionals	170,048	430,512	494,242	408,020	379,525	366,523
State Classified/Other	4,814,837	5,605,397	5,612,778	444,544	497,502	439,839
Travel	12,879	8,867	13,802	0	3,473	940
Supplies	2,496,480	2,504,803	2,674,750	2,563,068	4,081,723	1,945,760
Services	25,149,023	27,882,722	27,397,497	34,454,000	35,217,240	43,112,378
Capital	2,904,448	2,576,317	2,973,231	2,132,376	2,058,326	1,377,580
Total	35,547,965	39,009,144	39,167,635	40,002,009	42,237,789	47,243,020



Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	387,280	475,519	502,143	416,536	408,005	430,049
Total	387,280	475,519	502,143	416,536	408,005	430,049

Expenditures By Category	2018	2019	2020	2021	2022	2023
Administrative Professionals	291,255	377,732	423,604	351,294	354,596	413,316
State Classified/Other	87,408	88,838	66,158	62,245	47,871	13,822
Travel	0	44	0	0	51	77
Supplies	5,086	4,700	10,231	1,292	2,751	765
Services	3,531	4,205	2,149	1,705	2,737	2,068
Total	387,280	475,519	502,143	416,536	408,005	430,049



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

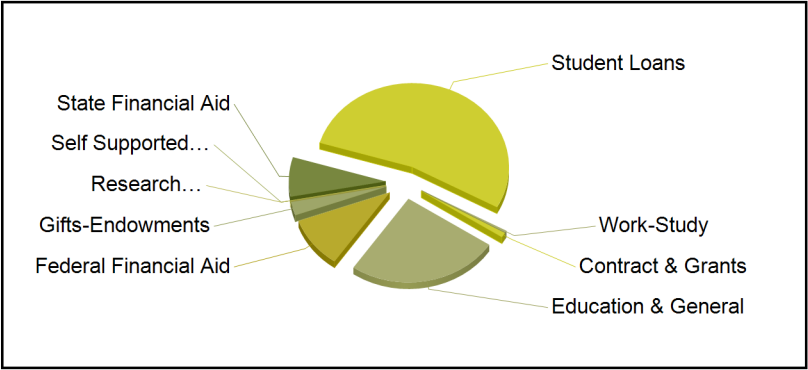
Funding Sources of Expenditures

	2023	% of Total
Contract & Grants	2,543,539	1%
Research Admin/Resources for Scholarly Programs	10,729	0%
Education & General	69,388,858	25%
Self Supported Operations	31	0%
Gifts-Endowments	7,057,340	3%
Federal Financial Aid	26,908,917	10%
State Financial Aid	20,783,535	8%
Student Loans	145,751,284	53%
Work-Study	966,409	0%
Total	273,410,643	100%

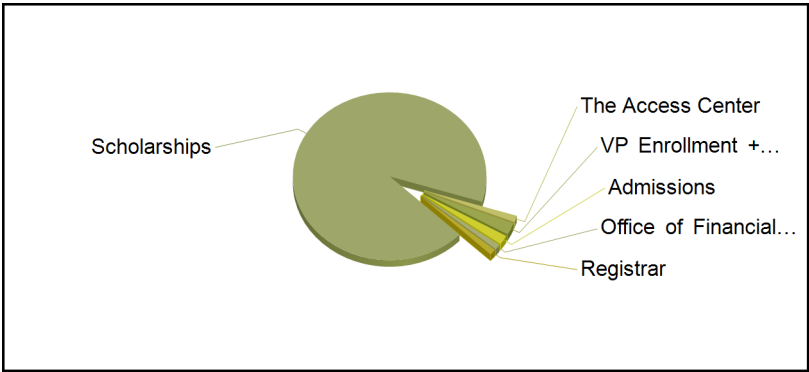
Expenditures By Department

	2023	% of Total
VP Enrollment + Access	6,166,776	2%
The Access Center	3,292,137	1%
Admissions	4,801,741	2%
Registrar	2,964,731	1%
Scholarships	253,454,181	93%
Office of Financial Aid	2,731,077	1%
Total	273,410,643	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

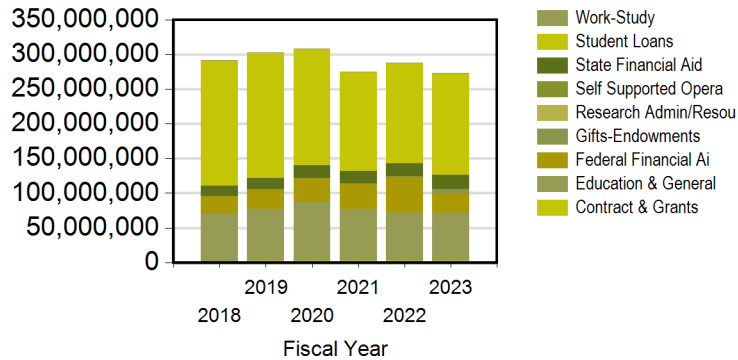


Colorado State University  
Vice President - Enrollment and Access  
Fiscal Year Ended June 30, 2023

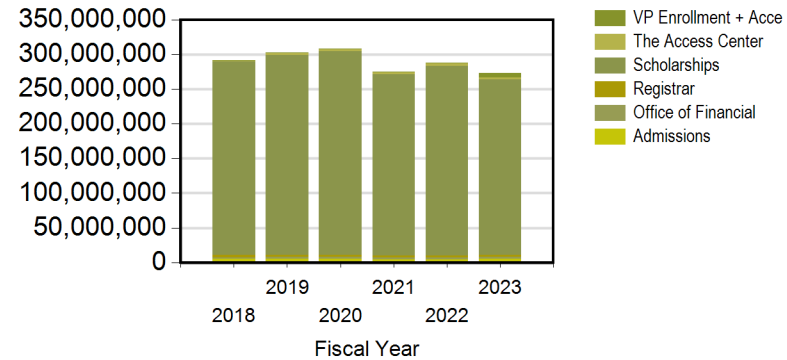
<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Contract & Grants	1,473,369	2,143,252	2,009,466	2,087,495	2,558,427	2,543,539
Research Admin/Resources for Scholarly Programs	6,518	18,834	24,899	19,332	19,464	10,729
Education & General	68,304,450	75,453,335	85,299,679	75,655,755	68,935,577	69,388,858
Self Supported Operations	14,502	9,681	7,519	28	29	31
Gifts-Endowments	1,129,590	1,213,382	1,582,405	1,242,261	1,144,382	7,057,340
Federal Financial Aid	25,204,926	26,920,583	33,167,504	35,448,035	51,482,518	26,908,917
State Financial Aid	14,171,300	15,831,320	17,761,519	16,943,305	18,848,601	20,783,535
Student Loans	181,321,579	180,221,993	167,425,287	142,776,813	143,827,134	145,751,284
Work-Study	623,826	770,569	929,015	718,624	843,595	966,409
<b>Total</b>	<b>292,250,060</b>	<b>302,582,950</b>	<b>308,207,295</b>	<b>274,891,647</b>	<b>287,659,728</b>	<b>273,410,643</b>

<b>Expenditures By Department</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
VP Enrollment + Access	460,013	796,739	763,296	824,428	906,026	6,166,776
The Access Center	2,165,998	3,002,822	2,886,057	2,853,680	3,403,816	3,292,137
Admissions	4,784,293	5,023,979	5,273,928	4,126,724	4,416,800	4,801,741
Registrar	2,900,703	2,860,346	2,858,608	2,849,411	2,740,242	2,964,731
Scholarships	279,336,516	288,303,800	293,789,209	261,664,298	273,617,662	253,454,181
Office of Financial Aid	2,602,537	2,595,264	2,636,197	2,573,107	2,575,183	2,731,077
<b>Total</b>	<b>292,250,060</b>	<b>302,582,950</b>	<b>308,207,295</b>	<b>274,891,647</b>	<b>287,659,728</b>	<b>273,410,643</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**



Colorado State University  
Vice President - Enrollment and Access  
Fiscal Year Ended June 30, 2023

<b>Funding Sources of Expenditures</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	2,558,427	2,543,539	-1%	2,054,402	24%
Research Admin/Resources for Scholarly Programs	19,464	10,729	-45%	17,810	-40%
Education & General	68,935,577	69,388,858	1%	74,729,759	-7%
Self Supported Operations	29	31	7%	6,352	-100%
Gifts-Endowments	1,144,382	7,057,340	517%	1,262,404	459%
Federal Financial Aid	51,482,518	26,908,917	-48%	34,444,713	-22%
State Financial Aid	18,848,601	20,783,535	10%	16,711,209	24%
Student Loans	143,827,134	145,751,284	1%	163,114,561	-11%
Work-Study	843,595	966,409	15%	777,126	24%
<b>Total</b>	<b>287,659,728</b>	<b>273,410,643</b>	<b>-5%</b>	<b>293,118,336</b>	<b>-7%</b>

<b>Expenditures By Department</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
VP Enrollment + Access	906,026	6,166,776	581%	750,100	722%
The Access Center	3,403,816	3,292,137	-3%	2,862,475	15%
Admissions	4,416,800	4,801,741	9%	4,725,145	2%
Registrar	2,740,242	2,964,731	8%	2,841,862	4%
Scholarships	273,617,662	253,454,181	-7%	279,342,297	-9%
Office of Financial Aid	2,575,183	2,731,077	6%	2,596,458	5%
<b>Total</b>	<b>287,659,728</b>	<b>273,410,643</b>	<b>-5%</b>	<b>293,118,336</b>	<b>-7%</b>

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

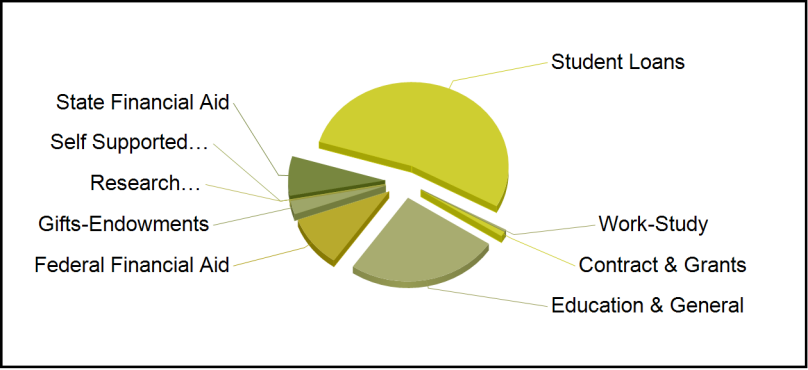
Funding Sources of Expenditures

	2023	% of Total
Contract & Grants	2,543,539	1%
Research Admin/Resources for Scholarly Programs	10,729	0%
Education & General	69,388,858	25%
Self Supported Operations	31	0%
Gifts-Endowments	7,057,340	3%
Federal Financial Aid	26,908,917	10%
State Financial Aid	20,783,535	8%
Student Loans	145,751,284	53%
Work-Study	966,409	0%
Total	273,410,643	100%

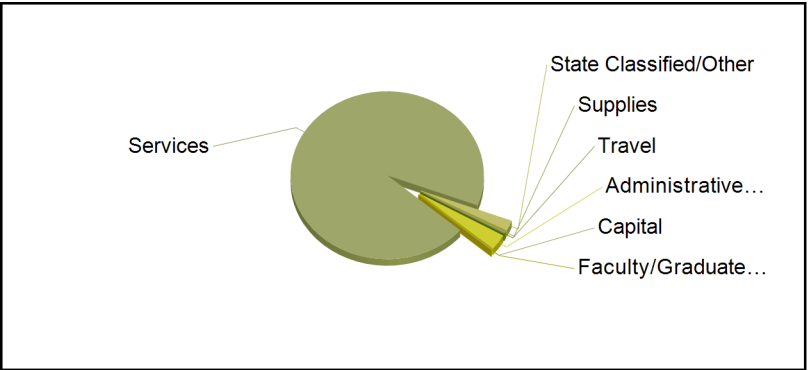
Expenditures By Category

	2023	% of Total
Faculty/Graduate Assistants	21,278	0%
Administrative Professionals	8,117,595	3%
State Classified/Other	5,447,011	2%
Travel	465,634	0%
Supplies	987,831	0%
Services	258,125,680	94%
Capital	245,615	0%
Total	273,410,643	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category



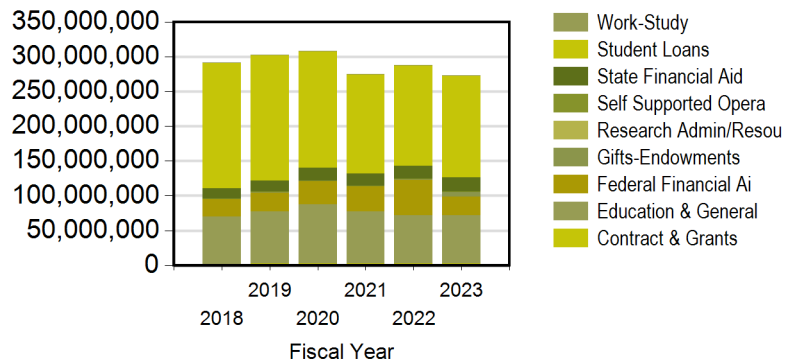


Colorado State University  
Vice President - Enrollment and Access  
Fiscal Year Ended June 30, 2023

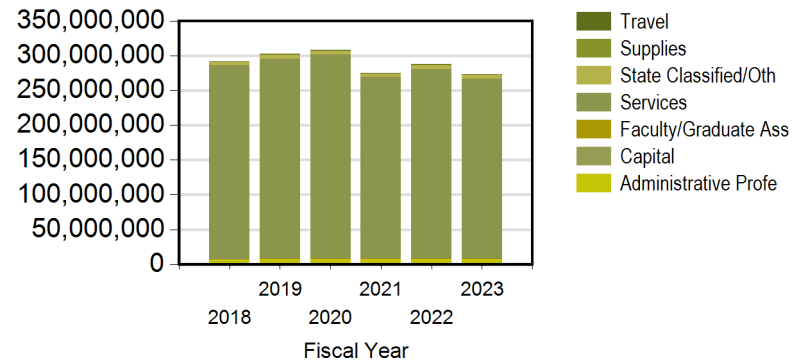
Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Contract & Grants	1,473,369	2,143,252	2,009,466	2,087,495	2,558,427	2,543,539
Research Admin/Resources for Scholarly Programs	6,518	18,834	24,899	19,332	19,464	10,729
Education & General	68,304,450	75,453,335	85,299,679	75,655,755	68,935,577	69,388,858
Self Supported Operations	14,502	9,681	7,519	28	29	31
Gifts-Endowments	1,129,590	1,213,382	1,582,405	1,242,261	1,144,382	7,057,340
Federal Financial Aid	25,204,926	26,920,583	33,167,504	35,448,035	51,482,518	26,908,917
State Financial Aid	14,171,300	15,831,320	17,761,519	16,943,305	18,848,601	20,783,535
Student Loans	181,321,579	180,221,993	167,425,287	142,776,813	143,827,134	145,751,284
Work-Study	623,826	770,569	929,015	718,624	843,595	966,409
<b>Total</b>	<b>292,250,060</b>	<b>302,582,950</b>	<b>308,207,295</b>	<b>274,891,647</b>	<b>287,659,728</b>	<b>273,410,643</b>

Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	7,150	5,785	14,991	10,029	750	21,278
Administrative Professionals	6,935,260	7,302,746	7,952,649	7,845,150	7,656,800	8,117,595
State Classified/Other	5,016,696	5,542,359	5,641,171	4,998,863	5,801,904	5,447,011
Travel	462,743	682,867	389,189	14,450	472,155	465,634
Supplies	442,354	555,037	615,794	706,278	809,979	987,831
Services	278,994,957	288,115,191	293,417,995	261,109,277	272,502,765	258,125,680
Capital	390,899	378,966	175,504	207,600	415,376	245,615
<b>Total</b>	<b>292,250,060</b>	<b>302,582,950</b>	<b>308,207,295</b>	<b>274,891,647</b>	<b>287,659,728</b>	<b>273,410,643</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University  
Vice President - Enrollment and Access  
Fiscal Year Ended June 30, 2023

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Funding Sources of Expenditures</b>					
Contract & Grants	2,558,427	2,543,539	-1%	2,054,402	24%
Research Admin/Resources for Scholarly Programs	19,464	10,729	-45%	17,810	-40%
Education & General	68,935,577	69,388,858	1%	74,729,759	-7%
Self Supported Operations	29	31	7%	6,352	-100%
Gifts-Endowments	1,144,382	7,057,340	517%	1,262,404	459%
Federal Financial Aid	51,482,518	26,908,917	-48%	34,444,713	-22%
State Financial Aid	18,848,601	20,783,535	10%	16,711,209	24%
Student Loans	143,827,134	145,751,284	1%	163,114,561	-11%
Work-Study	843,595	966,409	15%	777,126	24%
<b>Total</b>	<b>287,659,728</b>	<b>273,410,643</b>	<b>-5%</b>	<b>293,118,336</b>	<b>-7%</b>

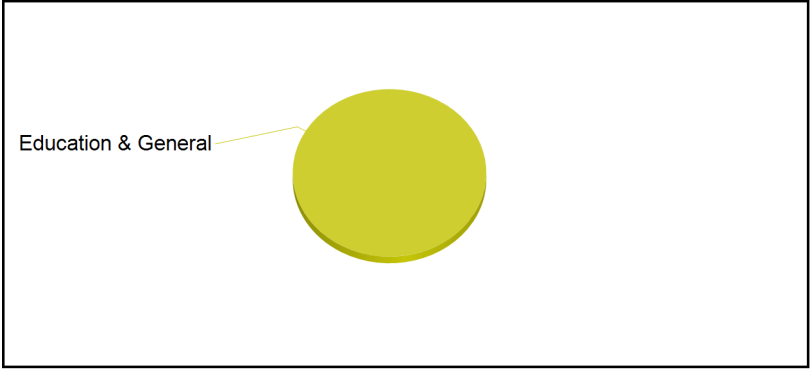
	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Expenditures By Category</b>					
Faculty/Graduate Assistants	750	21,278	2737%	7,741	175%
Administrative Professionals	7,656,800	8,117,595	6%	7,538,521	8%
State Classified/Other	5,801,904	5,447,011	-6%	5,400,199	1%
Travel	472,155	465,634	-1%	404,281	15%
Supplies	809,979	987,831	22%	625,888	58%
Services	272,502,765	258,125,680	-5%	278,828,037	-7%
Capital	415,376	245,615	-41%	313,669	-22%
<b>Total</b>	<b>287,659,728</b>	<b>273,410,643</b>	<b>-5%</b>	<b>293,118,336</b>	<b>-7%</b>

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

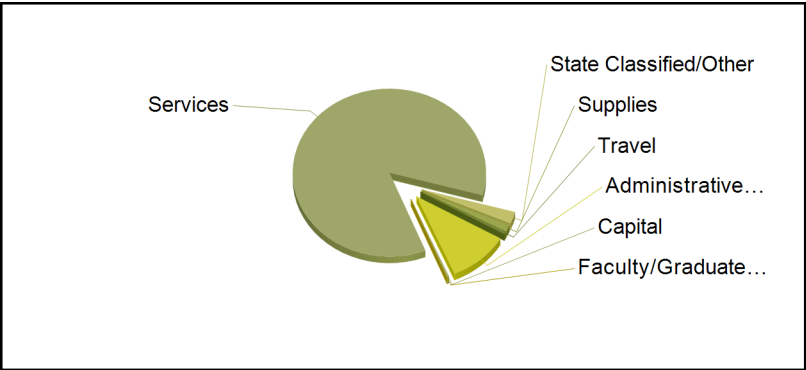
Funding Sources of Expenditures	2023	% of Total
Education & General	69,388,858	100%
Total	69,388,858	100%

Expenditures By Category	2023	% of Total
Faculty/Graduate Assistants	21,278	0%
Administrative Professionals	7,113,781	10%
State Classified/Other	1,577,185	2%
Travel	279,689	0%
Supplies	919,914	1%
Services	59,262,659	85%
Capital	214,353	0%
Total	69,388,858	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University  
Vice President - Enrollment and Access  
Fiscal Year Ended June 30, 2023

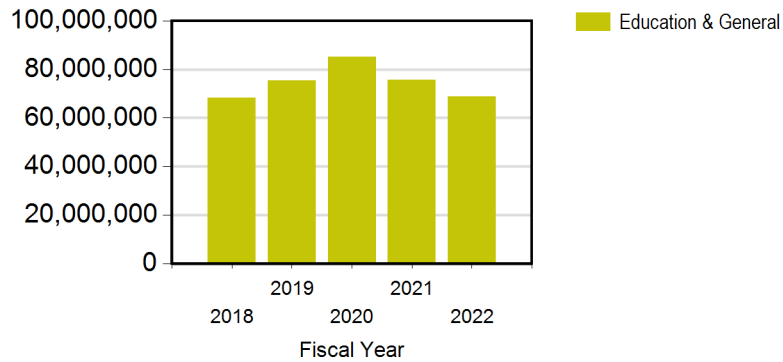
**Funding Sources of Expenditures**

	2018	2019	2020	2021	2022
Education & General	68,304,450	75,453,335	85,299,679	75,655,755	68,935,577
<b>Total</b>	<b>68,304,450</b>	<b>75,453,335</b>	<b>85,299,679</b>	<b>75,655,755</b>	<b>68,935,577</b>

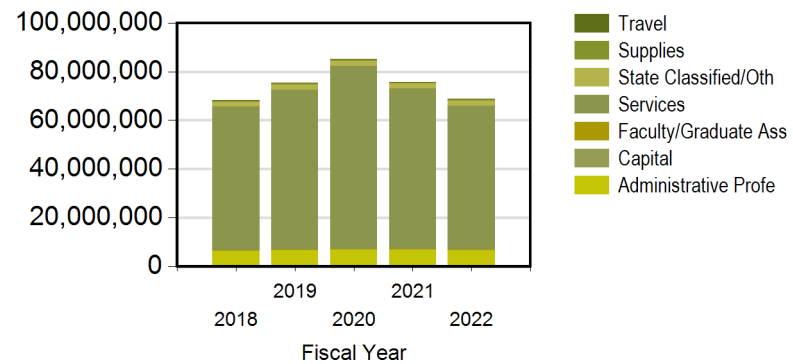
**Expenditures By Category**

	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	7,150	3,400	4,150	2,828	750
Administrative Professionals	6,152,088	6,454,409	6,889,454	6,827,463	6,633,162
State Classified/Other	2,053,193	2,130,050	2,203,406	2,045,087	2,110,690
Travel	342,659	388,822	248,905	807	155,255
Supplies	368,065	446,792	506,219	478,250	708,127
Services	58,990,396	65,650,896	75,272,042	66,104,406	58,960,072
Capital	390,899	378,966	175,504	196,914	367,521
<b>Total</b>	<b>68,304,450</b>	<b>75,453,335</b>	<b>85,299,679</b>	<b>75,655,755</b>	<b>68,935,577</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - Enrollment and Access  
Fiscal Year Ended June 30, 2023

<b>Funding Sources of Expenditures</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	68,935,577	69,388,858	1%	74,729,759	-7%
<b>Total</b>	<b>68,935,577</b>	<b>69,388,858</b>	<b>1%</b>	<b>74,729,759</b>	<b>-7%</b>

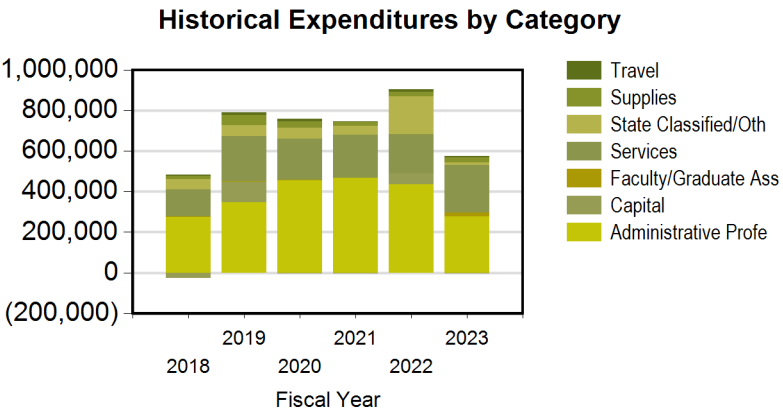
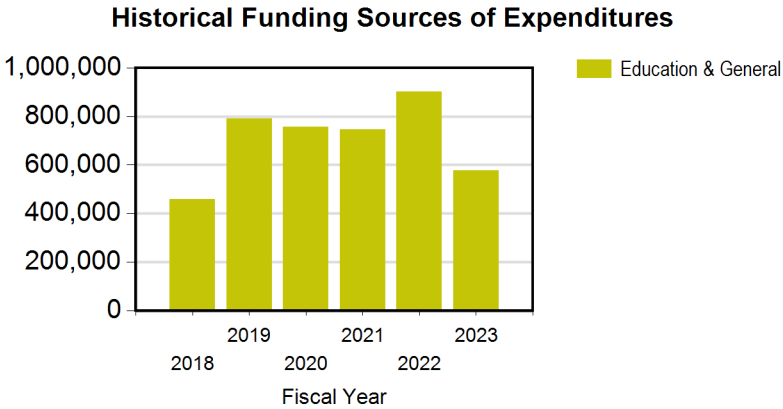
<b>Expenditures By Category</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	750	21,278	2737%	3,656	482%
Administrative Professionals	6,633,162	7,113,781	7%	6,591,315	8%
State Classified/Other	2,110,690	1,577,185	-25%	2,108,485	-25%
Travel	155,255	279,689	80%	227,290	23%
Supplies	708,127	919,914	30%	501,491	83%
Services	58,960,072	59,262,659	1%	64,995,562	-9%
Capital	367,521	214,353	-42%	301,961	-29%
<b>Total</b>	<b>68,935,577</b>	<b>69,388,858</b>	<b>1%</b>	<b>74,729,759</b>	<b>-7%</b>

Vice President - Enrollment and Access  
Department Level  
Education and General Funding Sources  
Expenditures by Cost Objective

Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	458,539	790,825	757,113	746,356	903,501	576,453
Total	458,539	790,825	757,113	746,356	903,501	576,453

Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	2,650	2,400	2,650	0	0	18,778
Administrative Professionals	274,987	346,701	456,798	467,748	437,471	278,477
State Classified/Other	51,400	54,520	56,698	45,531	185,716	13,729
Travel	5,511	12,781	14,910	75	12,479	8,875
Supplies	17,942	50,515	29,434	23,326	20,747	23,692
Services	131,550	222,713	200,092	211,366	193,937	233,084
Capital	-25,500	101,195	-3,468	-1,690	53,151	-182
Total	458,539	790,825	757,113	746,356	903,501	576,453

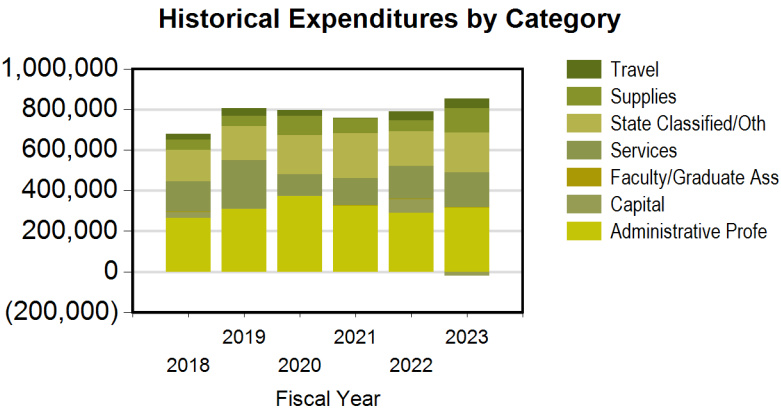
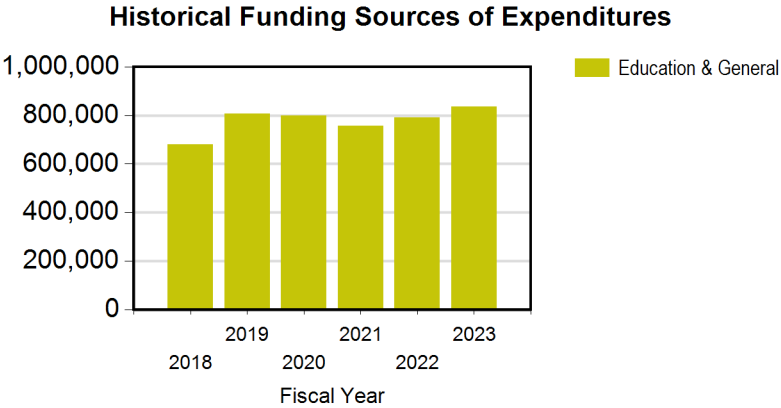




Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	680,005	806,539	798,382	757,679	791,496	835,279
Total	680,005	806,539	798,382	757,679	791,496	835,279

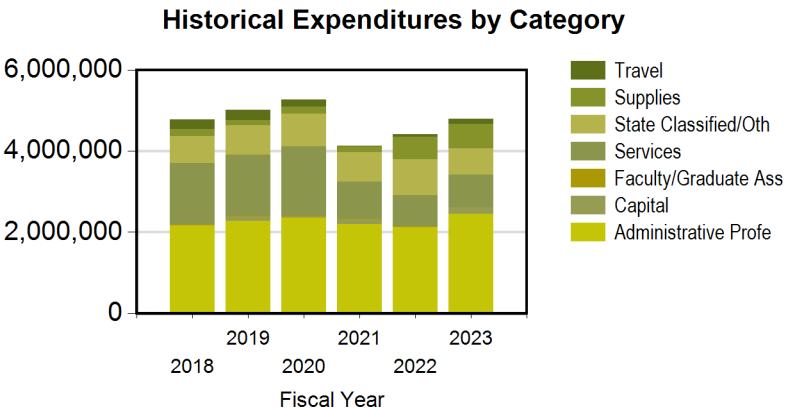
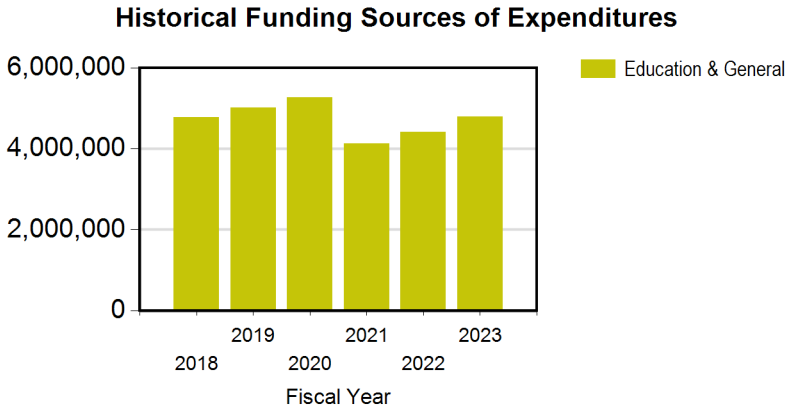
  

Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	2,000	0	0	2,328	400	2,500
Administrative Professionals	264,885	310,508	374,748	324,360	290,580	315,641
State Classified/Other	156,544	169,678	195,376	222,152	171,231	195,955
Travel	28,076	39,091	30,775	376	46,351	50,087
Supplies	50,696	49,116	93,000	75,280	52,385	119,195
Services	147,460	236,744	101,988	133,183	160,343	172,097
Capital	30,345	1,402	2,495	0	70,207	-20,196
Total	680,005	806,539	798,382	757,679	791,496	835,279



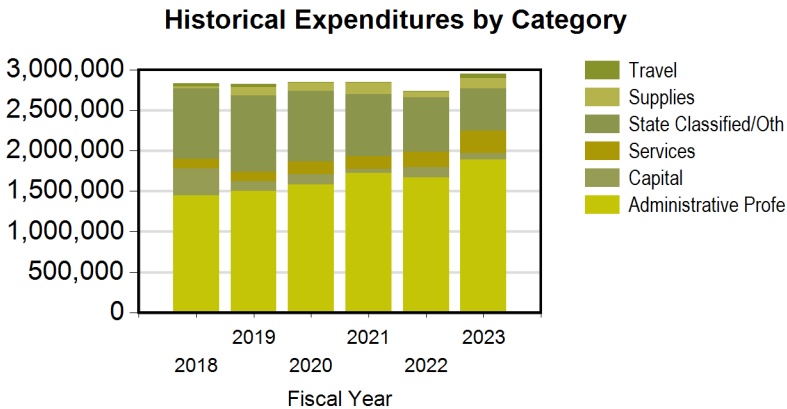
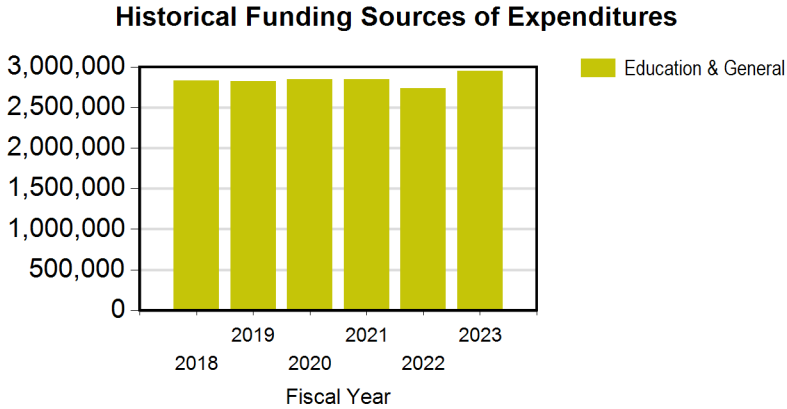
Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	4,784,141	5,023,979	5,273,858	4,126,724	4,416,800	4,801,741
Total	4,784,141	5,023,979	5,273,858	4,126,724	4,416,800	4,801,741

Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	2,500	1,000	1,500	500	350	0
Administrative Professionals	2,167,191	2,269,940	2,360,230	2,200,837	2,114,217	2,456,177
State Classified/Other	659,020	727,391	815,350	715,762	885,061	649,903
Travel	234,207	256,971	169,411	175	68,280	134,644
Supplies	186,717	125,472	182,229	160,340	548,231	605,004
Services	1,511,739	1,506,496	1,711,065	903,598	760,936	803,656
Capital	22,766	136,710	34,072	145,514	39,725	152,356
Total	4,784,141	5,023,979	5,273,858	4,126,724	4,416,800	4,801,741



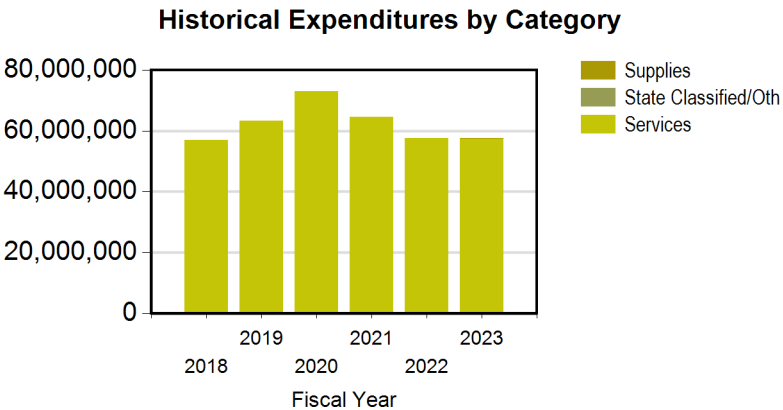
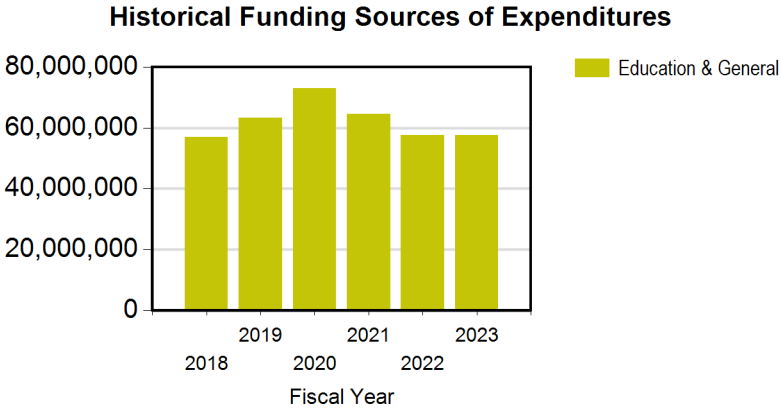
Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	2,833,223	2,824,709	2,852,054	2,849,383	2,738,130	2,951,606
Total	2,833,223	2,824,709	2,852,054	2,849,383	2,738,130	2,951,606

Expenditures By Category	2018	2019	2020	2021	2022	2023
Administrative Professionals	1,444,465	1,503,167	1,580,538	1,727,533	1,667,827	1,891,138
State Classified/Other	873,061	939,446	873,217	770,669	672,189	526,199
Travel	35,671	38,946	12,990	181	9,258	57,791
Supplies	28,356	102,563	98,315	147,443	69,191	123,974
Services	115,539	118,792	159,673	157,576	191,726	270,411
Capital	336,132	121,796	127,321	45,980	127,939	82,093
Total	2,833,223	2,824,709	2,852,054	2,849,383	2,738,130	2,951,606



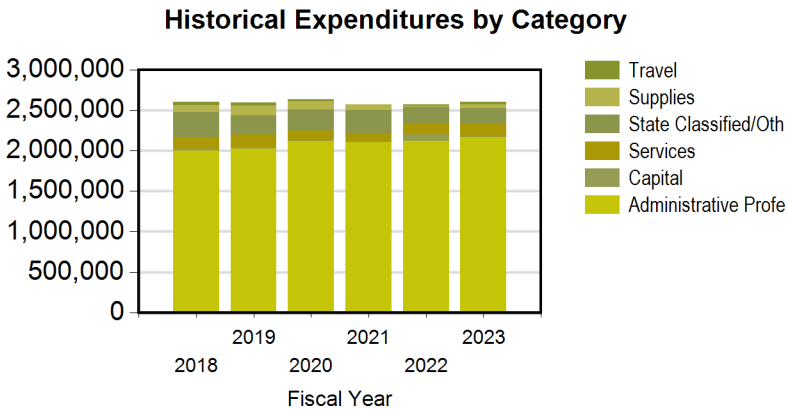
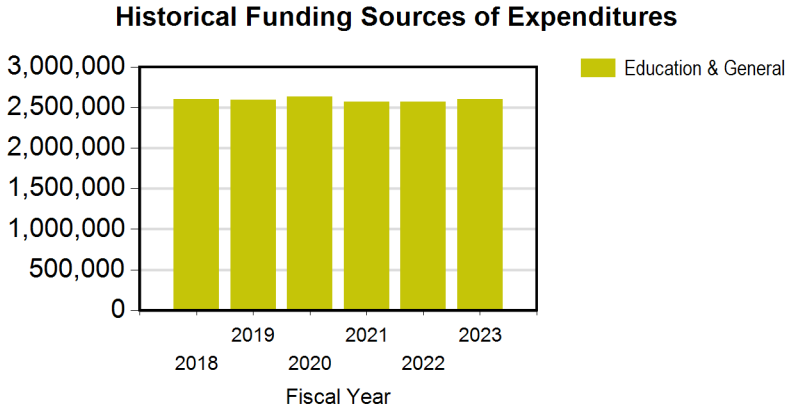
Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	56,946,005	63,412,019	72,982,075	64,602,506	57,510,467	57,619,485
Total	56,946,005	63,412,019	72,982,075	64,602,506	57,510,467	57,619,485

Expenditures By Category	2018	2019	2020	2021	2022	2023
State Classified/Other		0	0	0	0	0
Supplies	0	0	0	0	0	447
Services	56,946,005	63,412,019	72,982,075	64,602,506	57,510,467	57,619,038
Total	56,946,005	63,412,019	72,982,075	64,602,506	57,510,467	57,619,485



Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	2,602,537	2,595,264	2,636,197	2,573,107	2,575,183	2,604,294
Total	2,602,537	2,595,264	2,636,197	2,573,107	2,575,183	2,604,294

Expenditures By Category	2018	2019	2020	2021	2022	2023
Administrative Professionals	2,000,561	2,024,094	2,117,139	2,106,985	2,123,067	2,172,348
State Classified/Other	313,169	239,016	262,765	290,972	196,494	191,398
Travel	39,194	41,033	20,819	0	18,887	28,292
Supplies	84,354	119,126	103,240	71,862	17,573	47,602
Services	138,104	154,132	117,149	96,177	142,662	164,373
Capital	27,157	17,864	15,085	7,110	76,499	282
Total	2,602,537	2,595,264	2,636,197	2,573,107	2,575,183	2,604,294



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

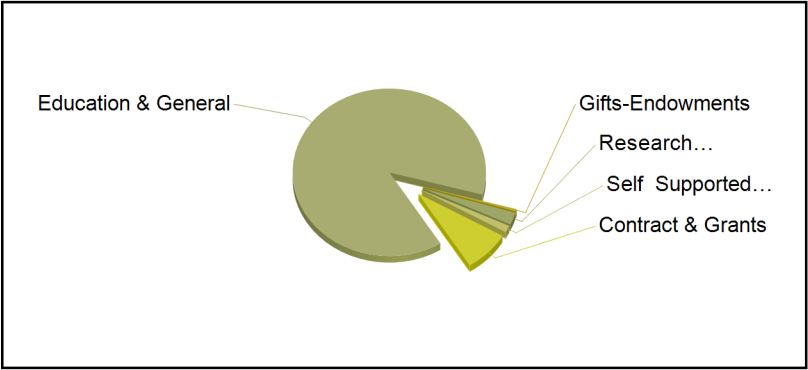
Funding Sources of Expenditures

	2023	% of Total
Contract & Grants	261,266	8%
Research Admin/Resources for Scholarly Programs	78,605	2%
Education & General	2,945,995	88%
Self Supported Operations	43,081	1%
Gifts-Endowments	14,205	0%
Total	3,343,152	100%

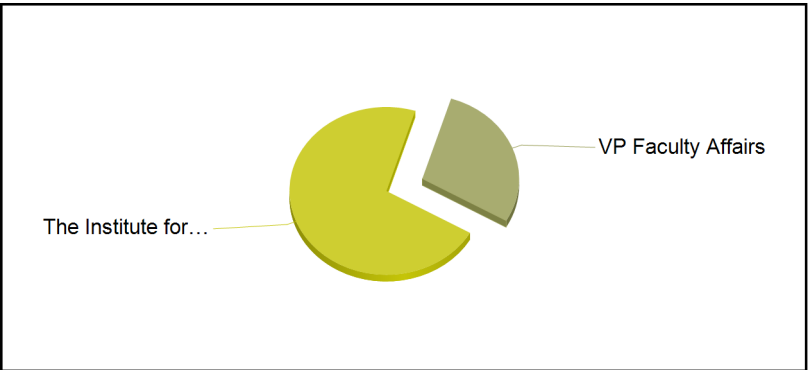
Expenditures By Department

	2023	% of Total
VP Faculty Affairs	953,698	29%
The Institute for Learning + Teaching	2,389,454	71%
Total	3,343,152	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

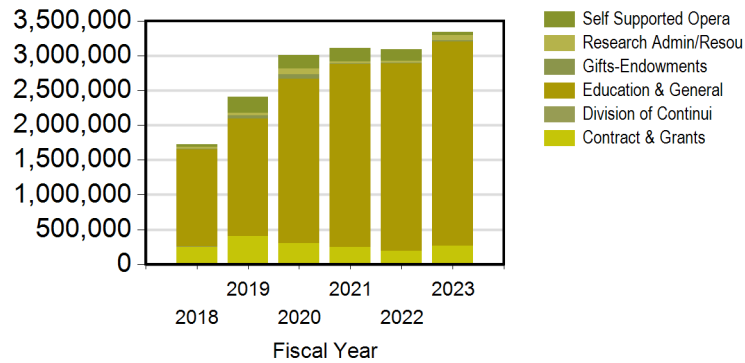


Colorado State University  
Vice President - Faculty Affairs  
Fiscal Year Ended June 30, 2023

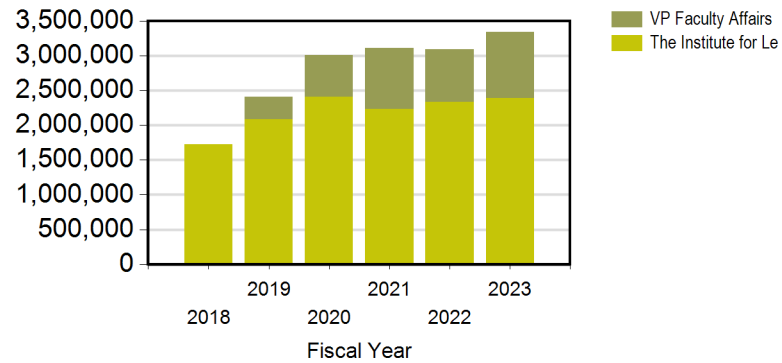
<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Contract & Grants	251,814	403,596	301,371	246,030	187,547	261,266
Research Admin/Resources for Scholarly Programs	23,271	38,132	85,313	25,691	32,404	78,605
Education & General	1,400,928	1,689,030	2,368,976	2,635,217	2,708,454	2,945,995
Division of Continuing Education	2,282	0	0	0	0	0
Self Supported Operations	42,627	231,226	199,504	196,501	165,278	43,081
Gifts-Endowments	8,912	51,538	58,498	9,143	1,086	14,205
<b>Total</b>	<b>1,729,834</b>	<b>2,413,522</b>	<b>3,013,662</b>	<b>3,112,582</b>	<b>3,094,769</b>	<b>3,343,152</b>

<b>Expenditures By Department</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
VP Faculty Affairs	0	328,068	605,640	877,783	762,307	953,698
The Institute for Learning + Teaching	1,729,834	2,085,454	2,408,022	2,234,800	2,332,461	2,389,454
<b>Total</b>	<b>1,729,834</b>	<b>2,413,522</b>	<b>3,013,662</b>	<b>3,112,582</b>	<b>3,094,769</b>	<b>3,343,152</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**





Colorado State University  
Vice President - Faculty Affairs  
Fiscal Year Ended June 30, 2023

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Funding Sources of Expenditures</b>					
Contract & Grants	187,547	261,266	39%	278,072	-6%
Research Admin/Resources for Scholarly Programs	32,404	78,605	143%	40,962	92%
Education & General	2,708,454	2,945,995	9%	2,160,521	36%
Self Supported Operations	165,278	43,081	-74%	167,027	-74%
Gifts-Endowments	1,086	14,205	1208%	25,835	-45%
<b>Total</b>	<b>3,094,769</b>	<b>3,343,152</b>	<b>8%</b>	<b>2,672,417</b>	<b>25%</b>

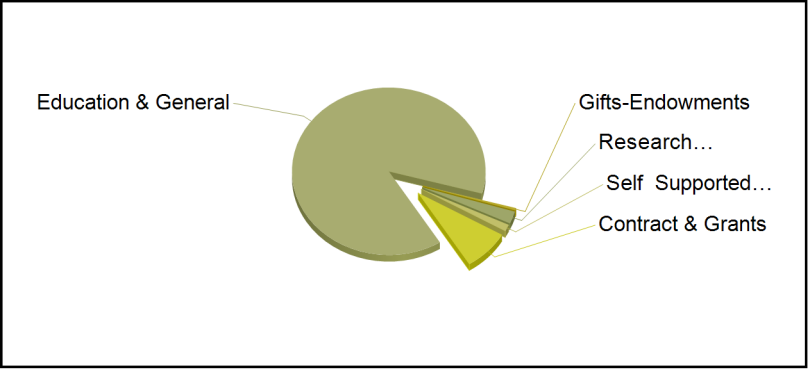
	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Expenditures By Department</b>					
VP Faculty Affairs	762,307	953,698	25%	514,760	85%
The Institute for Learning + Teaching	2,332,461	2,389,454	2%	2,158,114	11%
<b>Total</b>	<b>3,094,769</b>	<b>3,343,152</b>	<b>8%</b>	<b>2,672,874</b>	<b>25%</b>

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

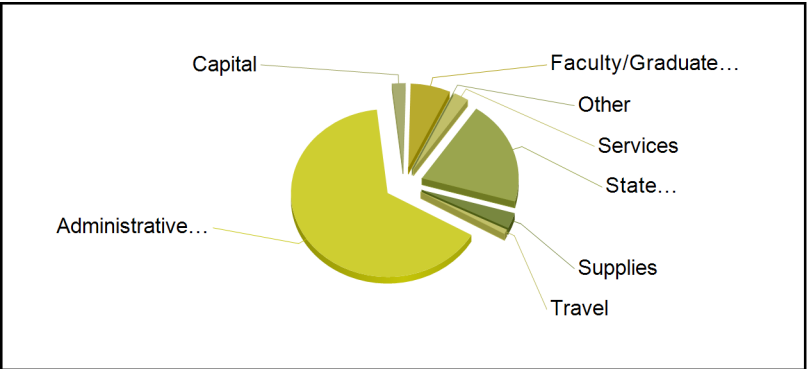
Funding Sources of Expenditures	2023	% of Total
Contract & Grants	261,266	8%
Research Admin/Resources for Scholarly Programs	78,605	2%
Education & General	2,945,995	88%
Self Supported Operations	43,081	1%
Gifts-Endowments	14,205	0%
Total	3,343,152	100%

Expenditures By Category	2023	% of Total
Faculty/Graduate Assistants	233,171	7%
Administrative Professionals	2,281,009	68%
State Classified/Other	702,707	21%
Travel	30,994	1%
Supplies	105,063	3%
Services	-86,291	-3%
Capital	76,455	2%
Other	44	0%
Total	3,343,152	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

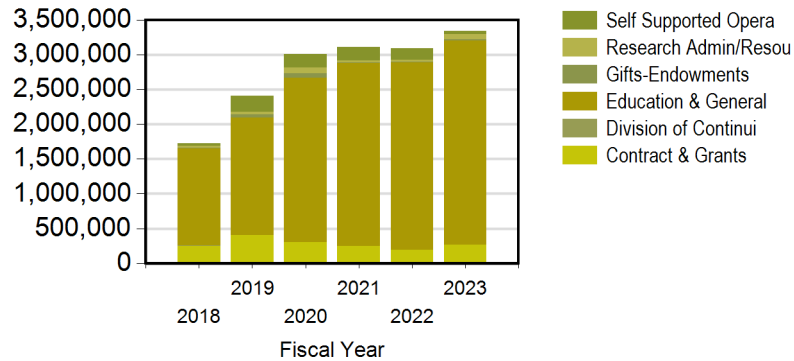


Colorado State University  
Vice President - Faculty Affairs  
Fiscal Year Ended June 30, 2023

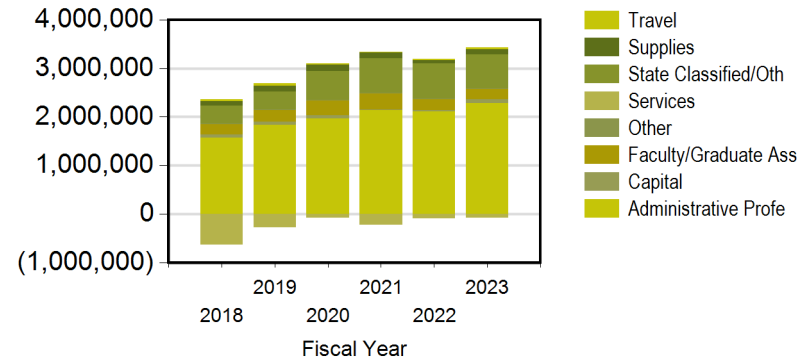
Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Contract & Grants	251,814	403,596	301,371	246,030	187,547	261,266
Research Admin/Resources for Scholarly Programs	23,271	38,132	85,313	25,691	32,404	78,605
Education & General	1,400,928	1,689,030	2,368,976	2,635,217	2,708,454	2,945,995
Division of Continuing Education	2,282	0	0	0	0	0
Self Supported Operations	42,627	231,226	199,504	196,501	165,278	43,081
Gifts-Endowments	8,912	51,538	58,498	9,143	1,086	14,205
<b>Total</b>	<b>1,729,834</b>	<b>2,413,522</b>	<b>3,013,662</b>	<b>3,112,582</b>	<b>3,094,769</b>	<b>3,343,152</b>

Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	202,873	233,801	297,017	327,134	241,064	233,171
Administrative Professionals	1,567,181	1,833,505	1,971,806	2,149,101	2,118,298	2,281,009
State Classified/Other	375,456	373,158	599,104	703,144	714,100	702,707
Travel	44,924	48,754	25,980	60	19,534	30,994
Supplies	91,657	121,754	129,298	133,226	72,771	105,063
Services	-638,427	-280,329	-85,465	-224,504	-94,252	-86,291
Capital	72,614	65,166	61,593	5,499	14,387	76,455
Other	13,556	17,714	14,329	18,923	8,867	44
<b>Total</b>	<b>1,729,834</b>	<b>2,413,522</b>	<b>3,013,662</b>	<b>3,112,582</b>	<b>3,094,769</b>	<b>3,343,152</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University  
Vice President - Faculty Affairs  
Fiscal Year Ended June 30, 2023

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Funding Sources of Expenditures</b>					
Contract & Grants	187,547	261,266	39%	278,072	-6%
Research Admin/Resources for Scholarly Programs	32,404	78,605	143%	40,962	92%
Education & General	2,708,454	2,945,995	9%	2,160,521	36%
Self Supported Operations	165,278	43,081	-74%	167,027	-74%
Gifts-Endowments	1,086	14,205	1208%	25,835	-45%
<b>Total</b>	<b>3,094,769</b>	<b>3,343,152</b>	<b>8%</b>	<b>2,672,417</b>	<b>25%</b>

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Expenditures By Category</b>					
Faculty/Graduate Assistants	241,064	233,171	-3%	260,378	-10%
Administrative Professionals	2,118,298	2,281,009	8%	1,927,978	18%
State Classified/Other	714,100	702,707	-2%	552,992	27%
Travel	19,534	30,994	59%	27,850	11%
Supplies	72,771	105,063	44%	109,741	-4%
Services	-94,252	-86,291	-8%	(264,595)	-67%
Capital	14,387	76,455	431%	43,852	74%
Other	8,867	44	-100%	14,678	-100%
<b>Total</b>	<b>3,094,769</b>	<b>3,343,152</b>	<b>8%</b>	<b>2,672,874</b>	<b>25%</b>

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

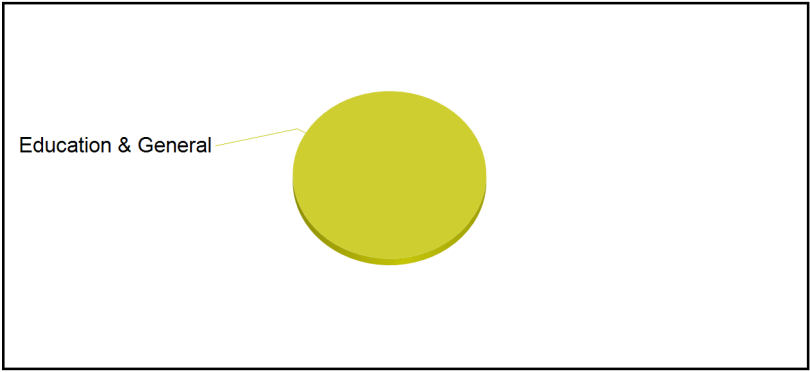
Funding Sources of Expenditures

	2023	% of Total
Education & General	2,945,995	100%
Total	2,945,995	100%

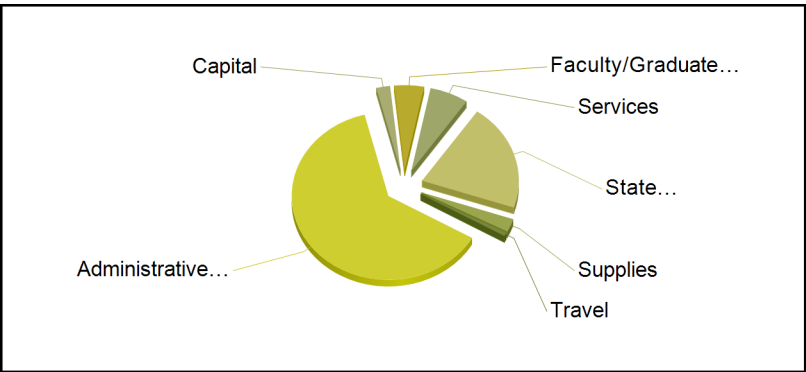
Expenditures By Category

	2023	% of Total
Faculty/Graduate Assistants	165,477	6%
Administrative Professionals	2,119,760	72%
State Classified/Other	694,792	24%
Travel	22,791	1%
Supplies	84,138	3%
Services	-217,419	-7%
Capital	76,455	3%
Total	2,945,995	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University  
Vice President - Faculty Affairs  
Fiscal Year Ended June 30, 2023

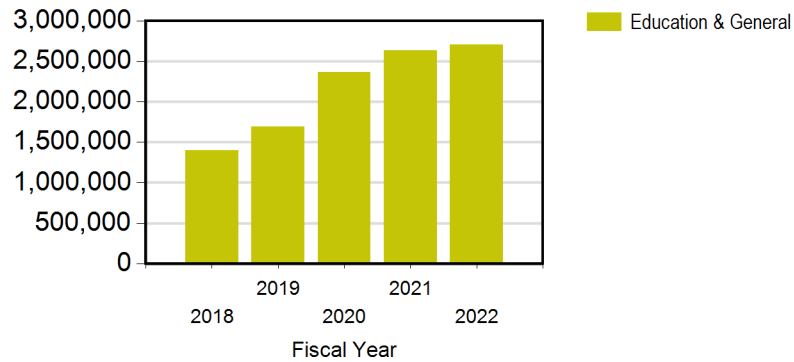
**Funding Sources of Expenditures**

	2018	2019	2020	2021	2022
Education & General	1,400,928	1,689,030	2,368,976	2,635,217	2,708,454
<b>Total</b>	<b>1,400,928</b>	<b>1,689,030</b>	<b>2,368,976</b>	<b>2,635,217</b>	<b>2,708,454</b>

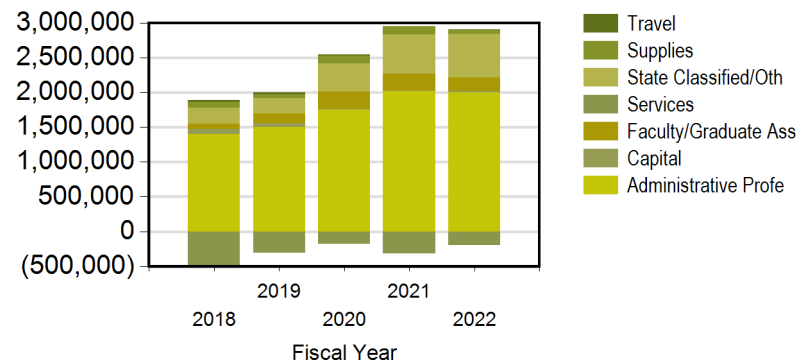
**Expenditures By Category**

	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	70,893	141,075	251,989	241,602	193,385
Administrative Professionals	1,403,467	1,503,349	1,762,928	2,025,045	2,004,623
State Classified/Other	232,921	215,047	400,678	564,399	629,665
Travel	29,785	25,173	22,485	0	7,802
Supplies	85,085	59,987	109,346	116,770	59,269
Services	-491,376	-311,024	-178,482	-315,617	-201,587
Capital	70,152	55,422	33	3,019	15,298
<b>Total</b>	<b>1,400,928</b>	<b>1,689,030</b>	<b>2,368,976</b>	<b>2,635,217</b>	<b>2,708,454</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**





Colorado State University  
Vice President - Faculty Affairs  
Fiscal Year Ended June 30, 2023

<b>Funding Sources of Expenditures</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	2,708,454	2,945,995	9%	2,160,521	36%
<b>Total</b>	<b>2,708,454</b>	<b>2,945,995</b>	<b>9%</b>	<b>2,160,521</b>	<b>36%</b>

<b>Expenditures By Category</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	193,385	165,477	-14%	179,789	-8%
Administrative Professionals	2,004,623	2,119,760	6%	1,739,882	22%
State Classified/Other	629,665	694,792	10%	408,542	70%
Travel	7,802	22,791	192%	17,049	34%
Supplies	59,269	84,138	42%	86,092	-2%
Services	(201,587)	(217,419)	8%	(299,617)	-27%
Capital	15,298	76,455	400%	28,785	166%
<b>Total</b>	<b>2,708,454</b>	<b>2,945,995</b>	<b>9%</b>	<b>2,160,521</b>	<b>36%</b>

Vice President - Faculty Affairs

Department Level

Education and General Funding Sources

Expenditures by Cost Objective

Colorado State University  
Vice President - Faculty Affairs  
Department # 1049 - VP Faculty Affairs  
Fiscal Year Ended June 30, 2023

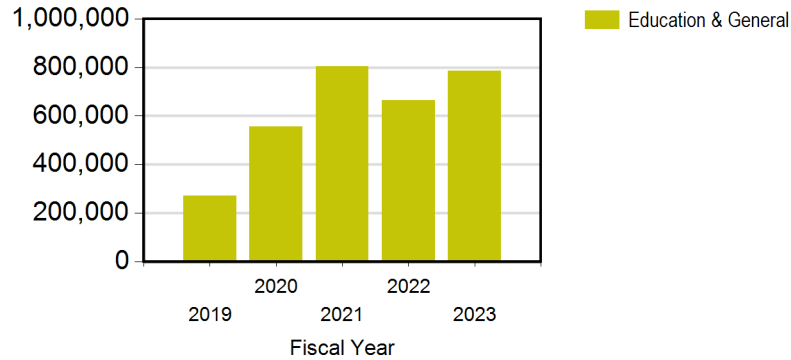
**Funding Sources of Expenditures**

	2019	2020	2021	2022	2023
Education & General	270,416	555,066	804,778	663,503	787,314
<b>Total</b>	<b>270,416</b>	<b>555,066</b>	<b>804,778</b>	<b>663,503</b>	<b>787,314</b>

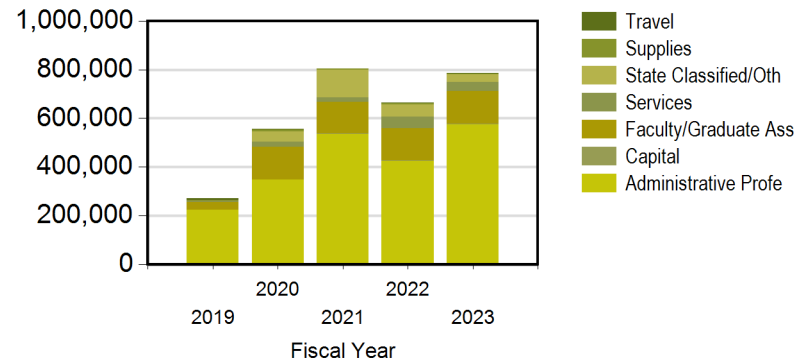
**Expenditures By Category**

	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	31,517	133,895	128,369	132,190	133,799
Administrative Professionals	224,200	347,768	536,517	427,568	576,459
State Classified/Other	0	40,471	114,112	50,666	33,726
Travel	7,656	2,548	0	972	2,680
Supplies	2,268	7,529	5,782	5,396	820
Services	4,774	22,855	18,498	46,598	38,533
Capital	0	0	1,500	114	1,297
<b>Total</b>	<b>270,416</b>	<b>555,066</b>	<b>804,778</b>	<b>663,503</b>	<b>787,314</b>

**Historical Funding Sources of Expenditures**

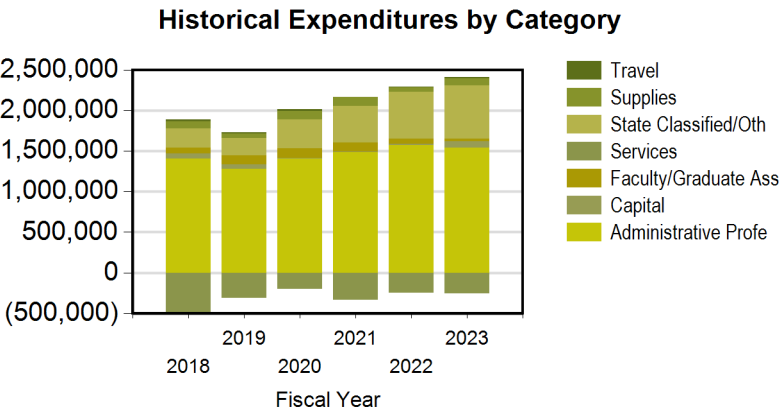
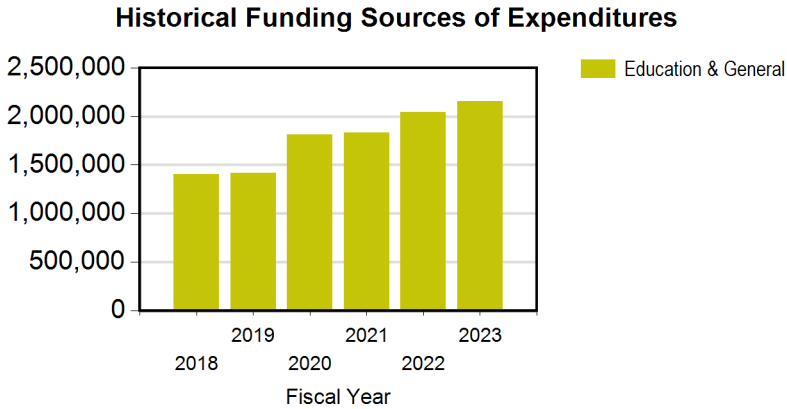


**Historical Expenditures by Category**



Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	1,400,928	1,418,614	1,813,910	1,830,440	2,044,952	2,158,681
Total	1,400,928	1,418,614	1,813,910	1,830,440	2,044,952	2,158,681

Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	70,893	109,558	118,094	113,233	61,195	31,677
Administrative Professionals	1,403,467	1,279,149	1,415,159	1,488,528	1,577,055	1,543,302
State Classified/Other	232,921	215,047	360,207	450,287	578,999	661,066
Travel	29,785	17,517	19,937	0	6,830	20,111
Supplies	85,085	57,719	101,817	110,989	53,873	83,317
Services	-491,376	-315,798	-201,337	-334,115	-248,185	-255,952
Capital	70,152	55,422	33	1,519	15,184	75,158
Total	1,400,928	1,418,614	1,813,910	1,830,440	2,044,952	2,158,681



Funding Sources of Expenditures

Total
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Expenditures By Category

Total
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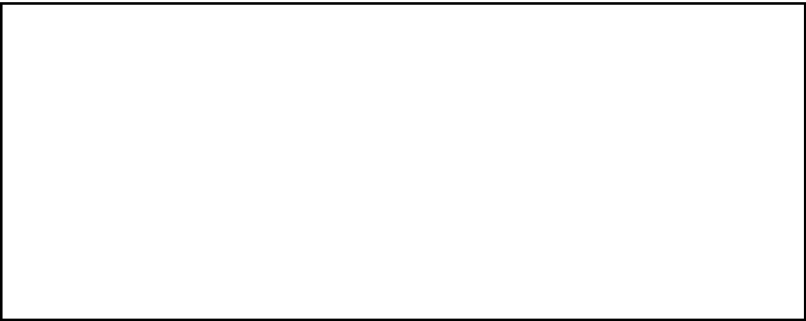
Historical Funding Sources of Expenditures

No Data Available



Historical Expenditures by Category

No Data Available



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

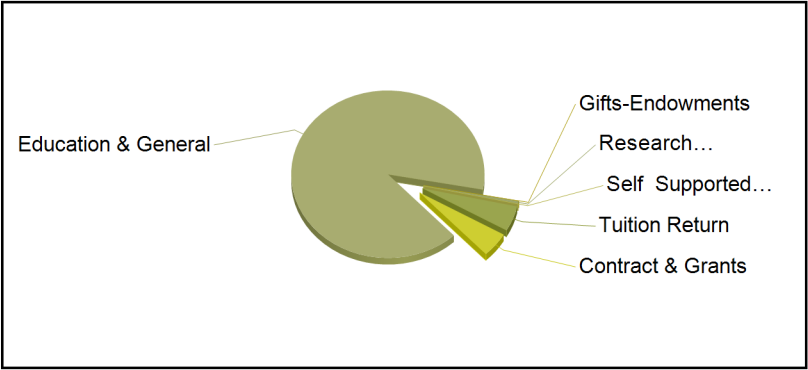
Funding Sources of Expenditures

	2023	% of Total
Contract & Grants	1,216,675	5%
Research Admin/Resources for Scholarly Programs	117,974	0%
Education & General	23,221,946	90%
Tuition Return	1,257,503	5%
Self Supported Operations	7,204	0%
Gifts-Endowments	18,181	0%
Total	25,839,483	100%

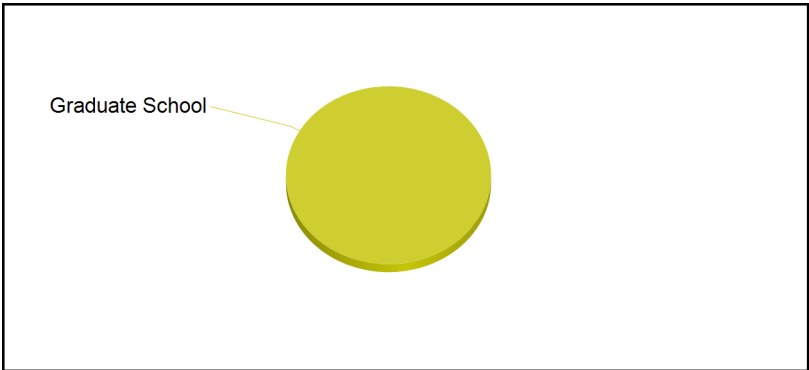
Expenditures By Department

	2023	% of Total
Graduate School	25,839,483	100%
Total	25,839,483	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

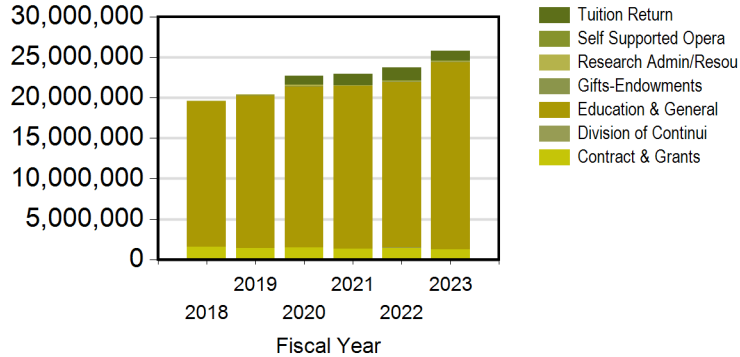


Colorado State University  
Graduate School  
Fiscal Year Ended June 30, 2023

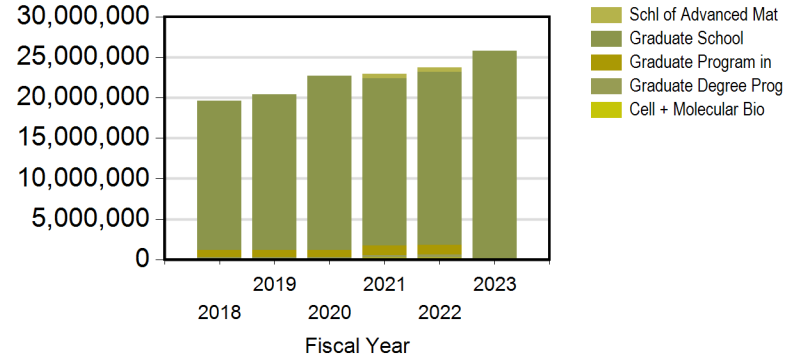
<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Contract & Grants	1,561,835	1,360,529	1,460,100	1,277,899	1,436,761	1,216,675
Research Admin/Resources for Scholarly Programs	25,856	80,560	153,201	30,037	135,603	117,974
Education & General	18,038,740	18,965,222	19,930,636	20,130,321	20,536,664	23,221,946
Tuition Return	0	0	1,127,569	1,431,728	1,561,132	1,257,503
Division of Continuing Education	0	0	0	0	13,669	0
Self Supported Operations	0	0	0	0	19,401	7,204
Gifts-Endowments	11,696	32,723	36,518	81,319	22,703	18,181
<b>Total</b>	<b>19,638,128</b>	<b>20,439,034</b>	<b>22,708,025</b>	<b>22,951,303</b>	<b>23,725,933</b>	<b>25,839,483</b>

<b>Expenditures By Department</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Graduate School	18,453,425	19,270,270	21,531,440	20,701,270	21,418,199	25,839,483
Graduate Program in Public Health - SAU	929,208	903,250	851,683	1,187,479	1,236,574	0
Graduate Degree Program in Ecology- SAU	255,494	265,514	324,901	283,048	333,747	0
Schl of Advanced Materials Discovery-SAU	0	0	0	548,719	499,213	0
Cell + Molecular Biology Graduate (SAU)	0	0	0	230,786	238,201	0
<b>Total</b>	<b>19,638,128</b>	<b>20,439,034</b>	<b>22,708,025</b>	<b>22,951,303</b>	<b>23,725,933</b>	<b>25,839,483</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**





Colorado State University  
Graduate School  
Fiscal Year Ended June 30, 2023

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Funding Sources of Expenditures</b>					
Contract & Grants	1,436,761	1,216,675	-15%	1,419,425	-14%
Research Admin/Resources for Scholarly Programs	135,603	117,974	-13%	85,051	39%
Education & General	20,536,664	23,221,946	13%	19,520,317	19%
Tuition Return	1,561,132	1,257,503	-19%	824,086	53%
Division of Continuing Education	13,669	0	0%	2,734	0%
Self Supported Operations	19,401	7,204	-63%	3,880	86%
Gifts-Endowments	22,703	18,181	-20%	36,992	-51%
<b>Total</b>	<b>23,725,933</b>	<b>25,839,483</b>	<b>9%</b>	<b>21,892,484</b>	<b>18%</b>

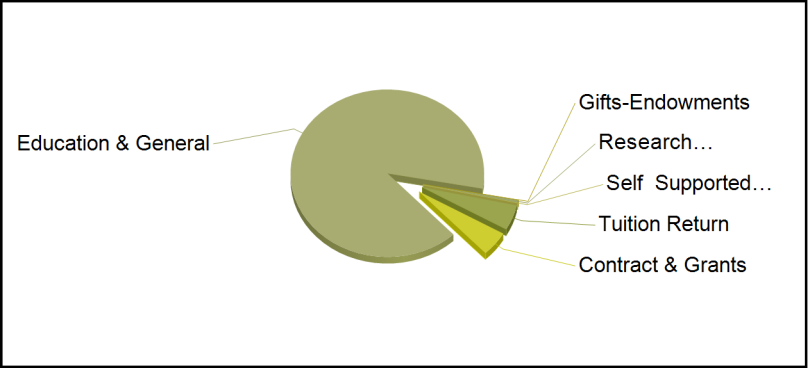
	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Expenditures By Department</b>					
Graduate School	21,418,199	25,839,483	21%	20,274,921	27%
Graduate Program in Public Health - SAU	1,236,574	0	0%	1,021,639	0%
Graduate Degree Program in Ecology- SAU	333,747	0	0%	292,541	0%
Schl of Advanced Materials Discovery-SAU	499,213	0	0%	209,587	0%
Cell + Molecular Biology Graduate (SAU)	238,201	0	0%	93,797	0%
<b>Total</b>	<b>23,725,933</b>	<b>25,839,483</b>	<b>9%</b>	<b>21,892,484</b>	<b>18%</b>

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

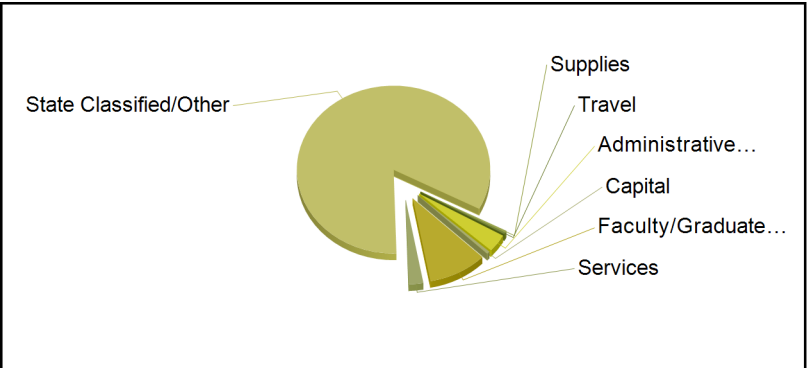
Funding Sources of Expenditures	2023	% of Total
Contract & Grants	1,216,675	5%
Research Admin/Resources for Scholarly Programs	117,974	0%
Education & General	23,221,946	90%
Tuition Return	1,257,503	5%
Self Supported Operations	7,204	0%
Gifts-Endowments	18,181	0%
Total	25,839,483	100%

Expenditures By Category	2023	% of Total
Faculty/Graduate Assistants	2,542,484	10%
Administrative Professionals	878,976	3%
State Classified/Other	21,492,657	83%
Travel	72,783	0%
Supplies	90,541	0%
Services	629,120	2%
Capital	132,923	1%
Total	25,839,483	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

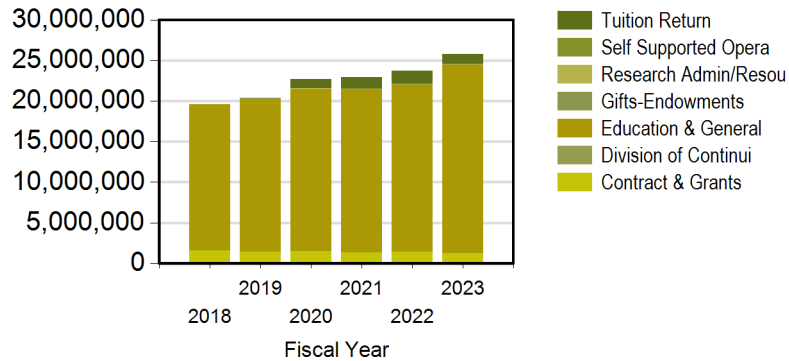


Colorado State University  
Graduate School  
Fiscal Year Ended June 30, 2023

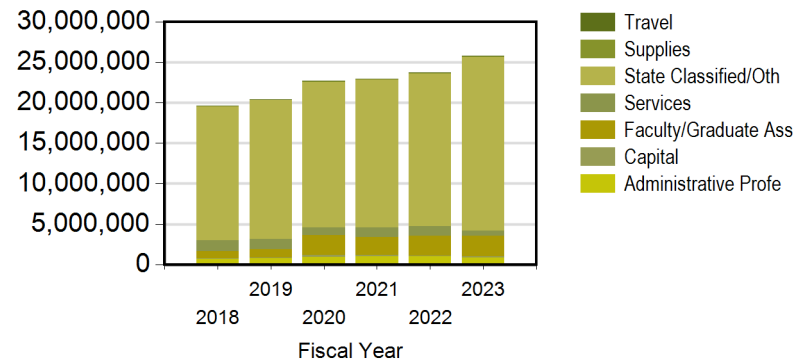
<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Contract & Grants	1,561,835	1,360,529	1,460,100	1,277,899	1,436,761	1,216,675
Research Admin/Resources for Scholarly Programs	25,856	80,560	153,201	30,037	135,603	117,974
Education & General	18,038,740	18,965,222	19,930,636	20,130,321	20,536,664	23,221,946
Tuition Return	0	0	1,127,569	1,431,728	1,561,132	1,257,503
Division of Continuing Education	0	0	0	0	13,669	0
Self Supported Operations	0	0	0	0	19,401	7,204
Gifts-Endowments	11,696	32,723	36,518	81,319	22,703	18,181
<b>Total</b>	<b>19,638,128</b>	<b>20,439,034</b>	<b>22,708,025</b>	<b>22,951,303</b>	<b>23,725,933</b>	<b>25,839,483</b>

<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Faculty/Graduate Assistants	882,087	989,474	2,444,380	2,281,363	2,445,967	2,542,484
Administrative Professionals	790,727	841,802	941,749	997,792	997,046	878,976
State Classified/Other	16,562,476	17,163,343	18,008,845	18,293,212	18,891,317	21,492,657
Travel	31,088	33,220	36,403	416	36,133	72,783
Supplies	70,311	90,180	73,019	92,320	87,917	90,541
Services	1,301,153	1,309,628	1,009,925	1,149,610	1,157,430	629,120
Capital	286	11,386	193,704	136,590	110,124	132,923
<b>Total</b>	<b>19,638,128</b>	<b>20,439,034</b>	<b>22,708,025</b>	<b>22,951,303</b>	<b>23,725,933</b>	<b>25,839,483</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Graduate School  
Fiscal Year Ended June 30, 2023

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Funding Sources of Expenditures</b>					
Contract & Grants	1,436,761	1,216,675	-15%	1,419,425	-14%
Research Admin/Resources for Scholarly Programs	135,603	117,974	-13%	85,051	39%
Education & General	20,536,664	23,221,946	13%	19,520,317	19%
Tuition Return	1,561,132	1,257,503	-19%	824,086	53%
Division of Continuing Education	13,669	0	0%	2,734	0%
Self Supported Operations	19,401	7,204	-63%	3,880	86%
Gifts-Endowments	22,703	18,181	-20%	36,992	-51%
<b>Total</b>	<b>23,725,933</b>	<b>25,839,483</b>	<b>9%</b>	<b>21,892,484</b>	<b>18%</b>

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Expenditures By Category</b>					
Faculty/Graduate Assistants	2,445,967	2,542,484	4%	1,808,654	41%
Administrative Professionals	997,046	878,976	-12%	913,823	-4%
State Classified/Other	18,891,317	21,492,657	14%	17,783,838	21%
Travel	36,133	72,783	101%	27,452	165%
Supplies	87,917	90,541	3%	82,750	9%
Services	1,157,430	629,120	-46%	1,185,549	-47%
Capital	110,124	132,923	21%	90,418	47%
<b>Total</b>	<b>23,725,933</b>	<b>25,839,483</b>	<b>9%</b>	<b>21,892,484</b>	<b>18%</b>

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

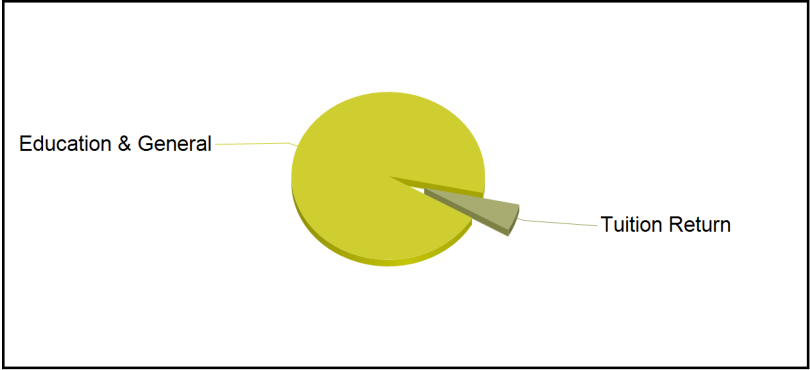
Funding Sources of Expenditures

	2023	% of Total
Education & General	23,221,946	95%
Tuition Return	1,257,503	5%
Total	24,479,449	100%

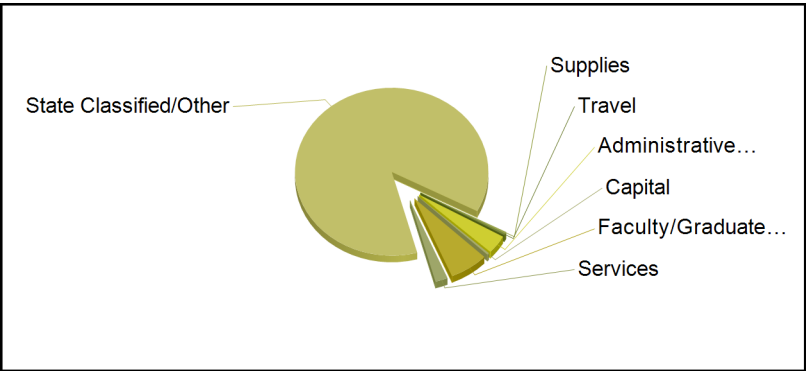
Expenditures By Category

	2023	% of Total
Faculty/Graduate Assistants	1,583,279	6%
Administrative Professionals	864,316	4%
State Classified/Other	21,295,469	87%
Travel	68,971	0%
Supplies	76,905	0%
Services	506,685	2%
Capital	83,824	0%
Total	24,479,449	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University  
Graduate School  
Fiscal Year Ended June 30, 2023

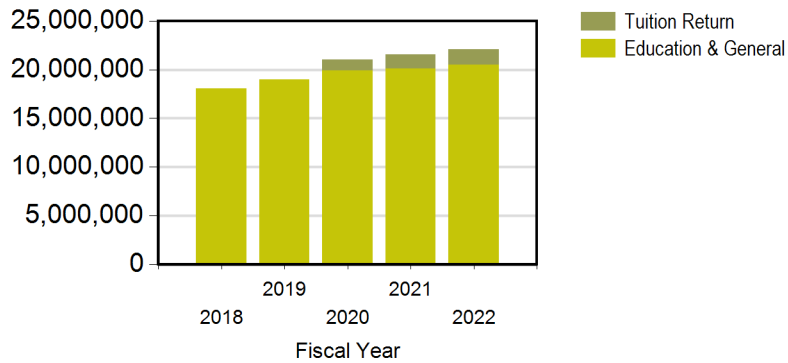
**Funding Sources of Expenditures**

	2018	2019	2020	2021	2022
Education & General	18,038,740	18,965,222	19,930,636	20,130,321	20,536,664
Tuition Return	0	0	1,127,569	1,431,728	1,561,132
<b>Total</b>	<b>18,038,740</b>	<b>18,965,222</b>	<b>21,058,205</b>	<b>21,562,049</b>	<b>22,097,796</b>

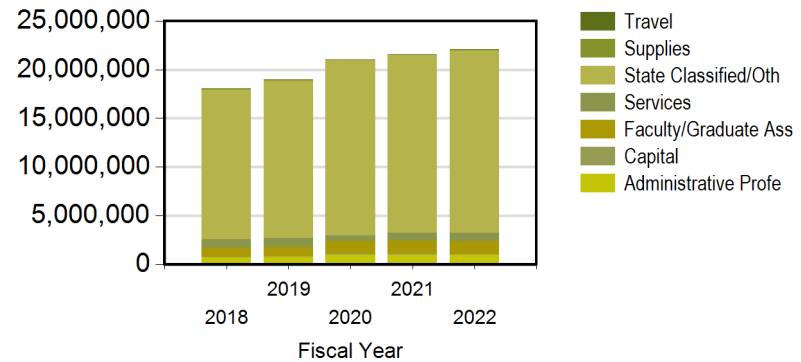
**Expenditures By Category**

	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	874,431	937,192	1,318,128	1,310,549	1,296,486
Administrative Professionals	790,727	841,802	941,749	997,792	997,046
State Classified/Other	15,392,840	16,170,178	17,991,992	18,278,865	18,799,867
Travel	29,276	33,220	34,533	416	34,769
Supplies	69,259	86,248	68,794	76,583	65,277
Services	881,921	885,197	577,976	785,752	850,728
Capital	286	11,386	125,034	112,091	53,624
<b>Total</b>	<b>18,038,740</b>	<b>18,965,222</b>	<b>21,058,205</b>	<b>21,562,049</b>	<b>22,097,796</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**





Colorado State University  
Graduate School  
Fiscal Year Ended June 30, 2023

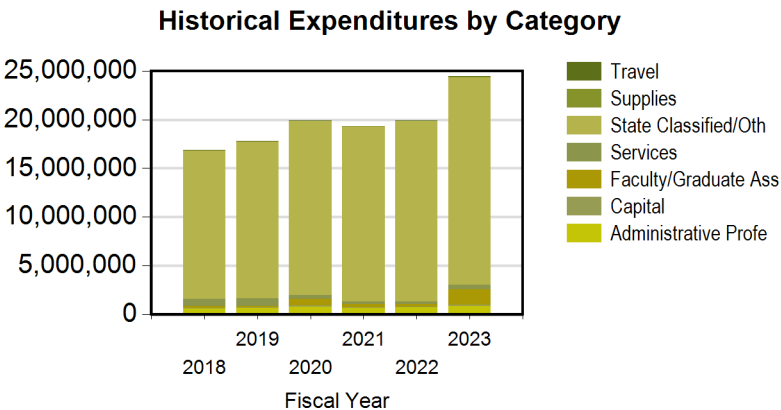
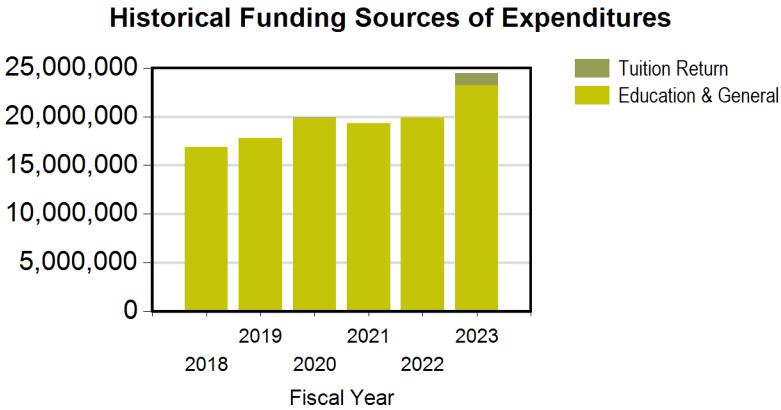
<b>Funding Sources of Expenditures</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	20,536,664	23,221,946	13%	19,520,317	19%
Tuition Return	1,561,132	1,257,503	-19%	824,086	53%
<b>Total</b>	<b>22,097,796</b>	<b>24,479,449</b>	<b>11%</b>	<b>20,344,403</b>	<b>20%</b>

<b>Expenditures By Category</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	1,296,486	1,583,279	22%	1,147,357	38%
Administrative Professionals	997,046	864,316	-13%	913,823	-5%
State Classified/Other	18,799,867	21,295,469	13%	17,326,748	23%
Travel	34,769	68,971	98%	26,443	161%
Supplies	65,277	76,905	18%	73,232	5%
Services	850,728	506,685	-40%	796,315	-36%
Capital	53,624	83,824	56%	60,484	39%
<b>Total</b>	<b>22,097,796</b>	<b>24,479,449</b>	<b>11%</b>	<b>20,344,403</b>	<b>20%</b>

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

Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	16,897,171	17,818,076	19,875,221	19,322,489	19,947,303	23,221,946
Tuition Return	0	0	41,625	0	0	1,257,503
Total	16,897,171	17,818,076	19,916,846	19,322,489	19,947,303	24,479,449

Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	246,222	185,782	699,402	282,152	278,508	1,583,279
Administrative Professionals	617,410	660,891	765,086	731,661	741,911	864,316
State Classified/Other	15,290,450	16,113,031	17,899,750	18,003,304	18,592,743	21,295,469
Travel	20,980	23,545	30,911	0	11,879	68,971
Supplies	47,609	74,886	43,621	33,948	45,235	76,905
Services	674,214	748,555	353,043	271,317	274,702	506,685
Capital	286	11,386	125,034	107	2,326	83,824
Total	16,897,171	17,818,076	19,916,846	19,322,489	19,947,303	24,479,449

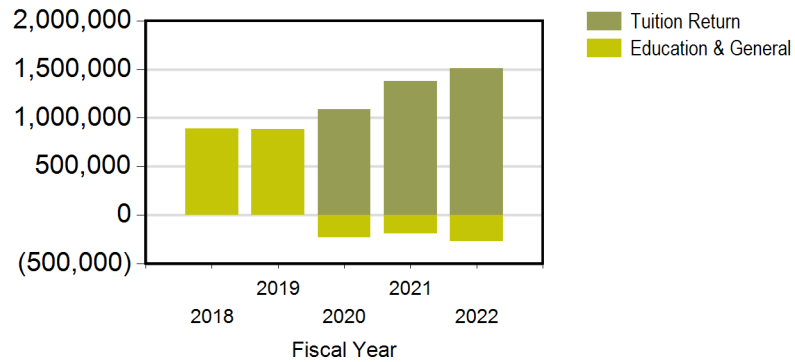


Colorado State University  
Graduate School  
Department # 1011 - Graduate Program in Public Health - SAU  
Fiscal Year Ended June 30, 2023

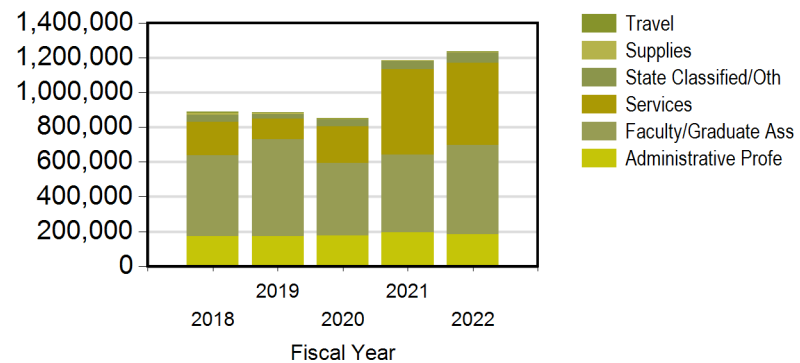
<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Education & General	888,822	886,737	-234,261	-193,874	-274,059
Tuition Return	0	0	1,085,944	1,381,353	1,510,632
<b>Total</b>	<b>888,822</b>	<b>886,737</b>	<b>851,683</b>	<b>1,187,479</b>	<b>1,236,574</b>

<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Faculty/Graduate Assistants	465,676	558,253	416,675	447,912	513,280
Administrative Professionals	171,317	173,612	176,663	194,496	183,214
State Classified/Other	42,324	23,990	38,397	52,029	60,349
Travel	4,946	4,614	2,405	0	2,425
Supplies	12,726	7,793	5,358	1,685	3,514
Services	191,833	118,476	212,185	491,357	473,791
<b>Total</b>	<b>888,822</b>	<b>886,737</b>	<b>851,683</b>	<b>1,187,479</b>	<b>1,236,574</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
 Graduate School  
 Department # 1021 - Graduate Degree Program in Ecology- SAU  
 Fiscal Year Ended June 30, 2023

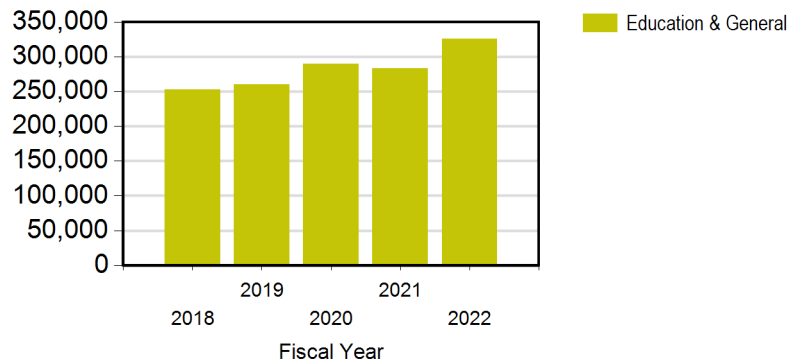
**Funding Sources of Expenditures**

	2018	2019	2020	2021	2022
Education & General	252,747	260,409	289,676	283,048	326,166
<b>Total</b>	<b>252,747</b>	<b>260,409</b>	<b>289,676</b>	<b>283,048</b>	<b>326,166</b>

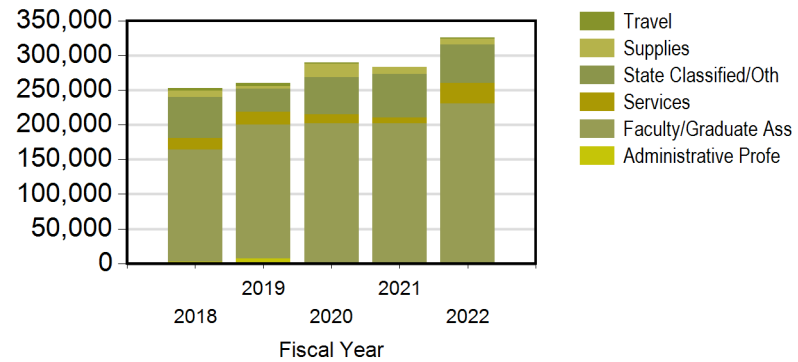
**Expenditures By Category**

	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	162,533	193,157	202,051	202,337	231,203
Administrative Professionals	2,000	7,300	0	0	0
State Classified/Other	60,066	33,157	53,845	62,877	55,659
Travel	3,351	5,061	1,217	0	1,636
Supplies	8,924	3,569	19,815	9,485	8,826
Services	15,874	18,166	12,749	8,350	28,842
<b>Total</b>	<b>252,747</b>	<b>260,409</b>	<b>289,676</b>	<b>283,048</b>	<b>326,166</b>

**Historical Funding Sources of Expenditures**



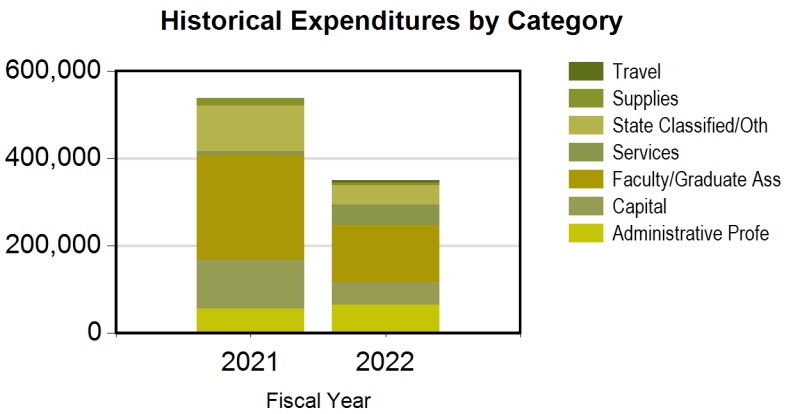
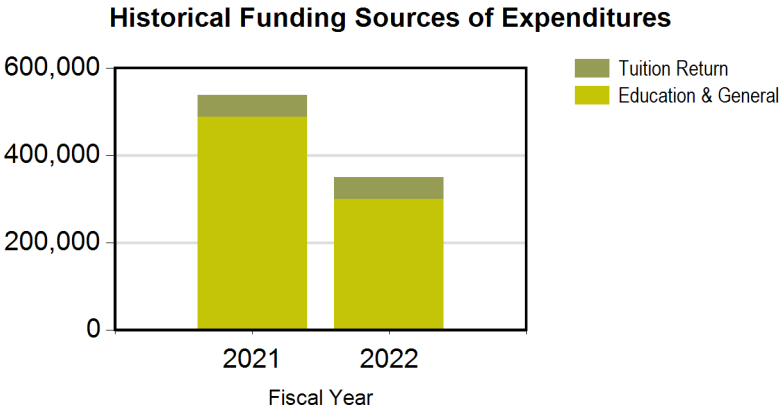
**Historical Expenditures by Category**



Colorado State University  
Graduate School  
Department # 1054 - Schl of Advanced Materials Discovery-SAU  
Fiscal Year Ended June 30, 2023

Funding Sources of Expenditures	2021	2022
Education & General	487,871	299,053
Tuition Return	50,375	50,500
Total	538,246	349,553

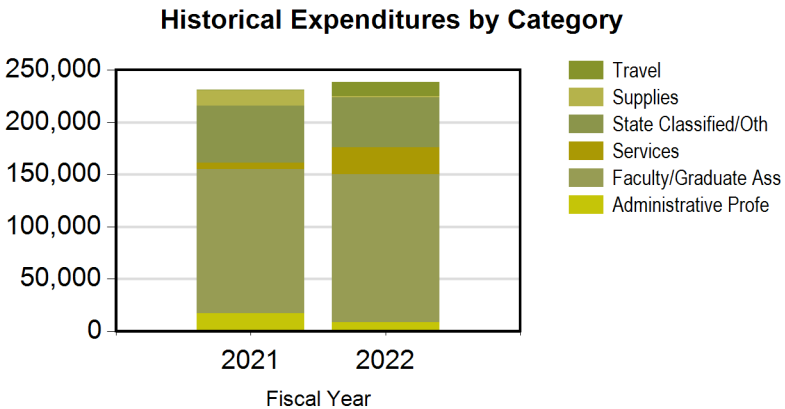
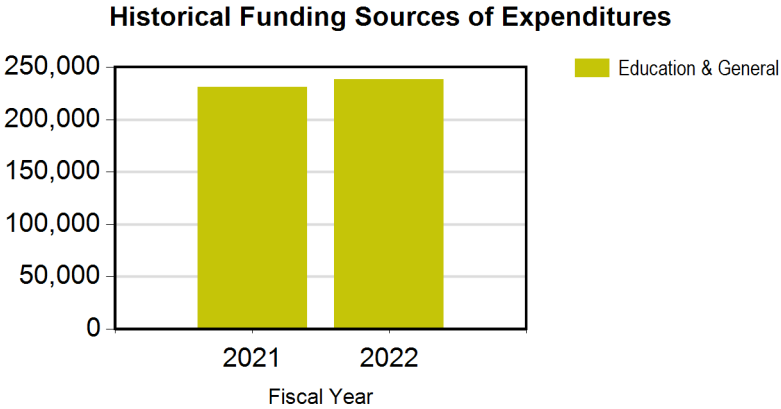
Expenditures By Category	2021	2022
Faculty/Graduate Assistants	240,093	131,581
Administrative Professionals	55,000	63,840
State Classified/Other	105,827	43,482
Travel	0	5,428
Supplies	16,970	6,386
Services	8,373	47,537
Capital	111,984	51,298
Total	538,246	349,553



Colorado State University  
Graduate School  
Department # 1055 - Cell + Molecular Biology Graduate (SAU)  
Fiscal Year Ended June 30, 2023

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



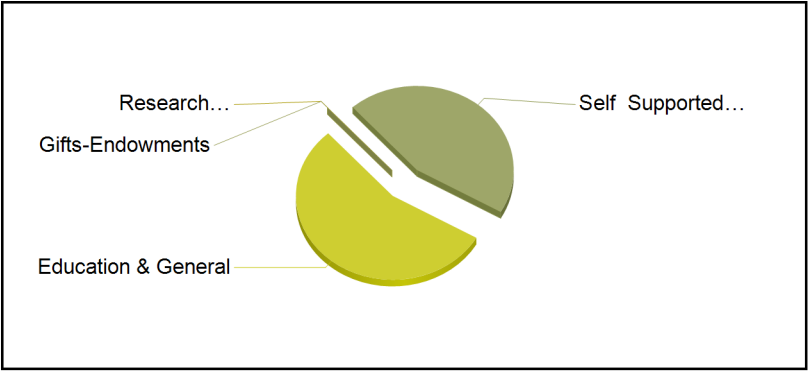
Funding Sources of Expenditures

	2023	% of Total
Research Admin/Resources for Scholarly Programs	10,667	0%
Education & General	17,961,170	55%
Self Supported Operations	14,647,865	45%
Gifts-Endowments	5,426	0%
Total	32,625,128	100%

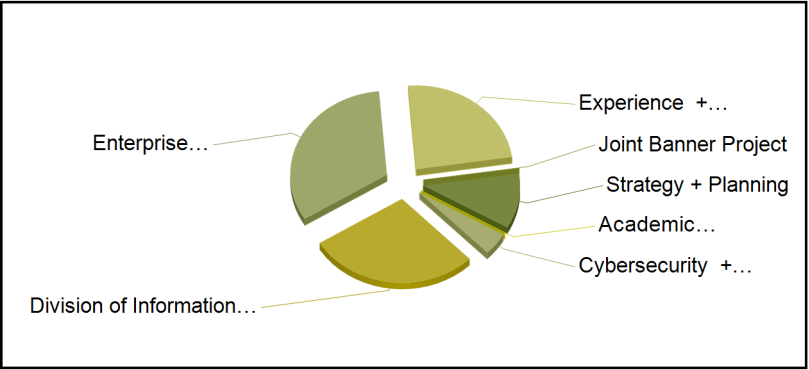
Expenditures By Department

	2023	% of Total
Cybersecurity + Privacy	1,416,402	4%
Strategy + Planning	3,462,905	11%
Academic Computing + Network Services	-2,879	0%
Enterprise Applications + Infrastructure	10,609,450	33%
Experience + Collaboration	7,817,315	24%
Joint Banner Project	25,833	0%
Division of Information Technology	9,296,102	28%
Total	32,625,128	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

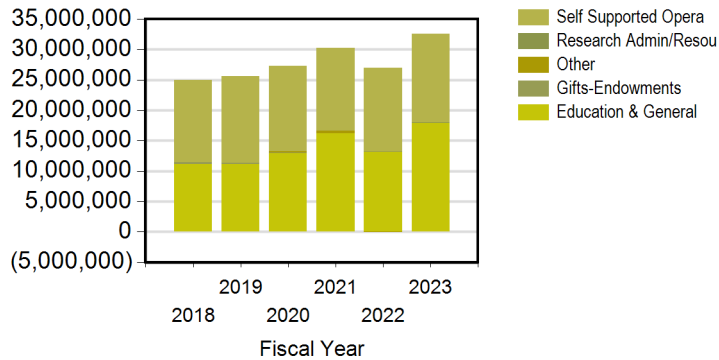


Colorado State University  
Vice President - Information Technology  
Fiscal Year Ended June 30, 2023

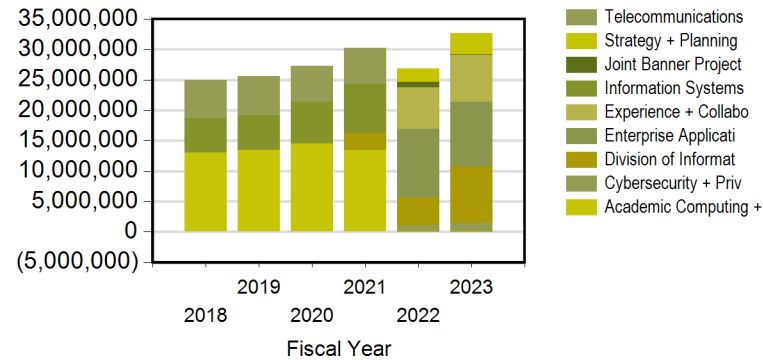
Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Research Admin/Resources for Scholarly Programs	0	0	0	0	0	10,667
Education & General	11,120,703	11,157,572	13,039,609	16,217,621	13,269,528	17,961,170
Self Supported Operations	13,559,400	14,205,141	14,003,133	13,682,679	13,674,475	14,647,865
Gifts-Endowments	334,058	187,712	748	0	1,938	5,426
Other	0	0	204,334	378,942	-71,678	0
<b>Total</b>	<b>25,014,162</b>	<b>25,550,425</b>	<b>27,247,824</b>	<b>30,279,242</b>	<b>26,874,263</b>	<b>32,625,128</b>

Expenditures By Department	2018	2019	2020	2021	2022	2023
Telecommunications	6,358,305	6,356,405	5,851,443	5,964,237	0	0
Cybersecurity + Privacy	0	0	0	0	1,124,324	1,416,402
Strategy + Planning	0	0	0	0	2,265,902	3,462,905
Academic Computing + Network Services	13,016,699	13,496,224	14,496,781	13,414,077	3,081	-2,879
Enterprise Applications + Infrastructure	0	0	0	0	11,289,594	10,609,450
Information Systems	5,639,159	5,697,796	6,899,600	8,124,821	40	0
Experience + Collaboration	0	0	0	0	6,815,403	7,817,315
Joint Banner Project	0	0	0	0	838,130	25,833
Division of Information Technology	0	0	0	2,776,107	4,537,787	9,296,102
<b>Total</b>	<b>25,014,162</b>	<b>25,550,425</b>	<b>27,247,824</b>	<b>30,279,242</b>	<b>26,874,263</b>	<b>32,625,128</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University  
Vice President - Information Technology  
Fiscal Year Ended June 30, 2023

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Funding Sources of Expenditures</b>					
Research Admin/Resources for Scholarly Programs	0	10,667	0%	0	0%
Education & General	13,269,528	17,961,170	35%	12,961,007	39%
Self Supported Operations	13,674,475	14,647,865	7%	13,824,966	6%
Gifts-Endowments	1,938	5,426	180%	104,891	-95%
Other	-71,678	0	0%	102,320	0%
<b>Total</b>	<b>26,874,263</b>	<b>32,625,128</b>	<b>21%</b>	<b>26,993,183</b>	<b>21%</b>

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Expenditures By Department</b>					
Telecommunications	0	0	0%	4,906,078	0%
Cybersecurity + Privacy	1,124,324	1,416,402	26%	224,865	530%
Strategy + Planning	2,265,902	3,462,905	53%	453,180	664%
Academic Computing + Network Services	3,081	-2,879	-193%	10,885,372	-100%
Enterprise Applications + Infrastructure	11,289,594	10,609,450	-6%	2,257,919	370%
Information Systems	40	0	0%	5,272,283	0%
Experience + Collaboration	6,815,403	7,817,315	15%	1,363,081	474%
Joint Banner Project	838,130	25,833	-97%	167,626	-85%
Division of Information Technology	4,537,787	9,296,102	105%	1,462,779	536%
<b>Total</b>	<b>26,874,263</b>	<b>32,625,128</b>	<b>21%</b>	<b>26,993,183</b>	<b>21%</b>

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

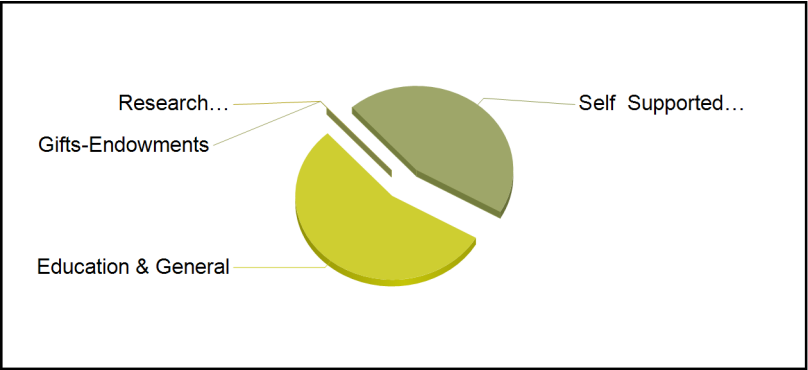
Funding Sources of Expenditures

	2023	% of Total
Research Admin/Resources for Scholarly Programs	10,667	0%
Education & General	17,961,170	55%
Self Supported Operations	14,647,865	45%
Gifts-Endowments	5,426	0%
Total	32,625,128	100%

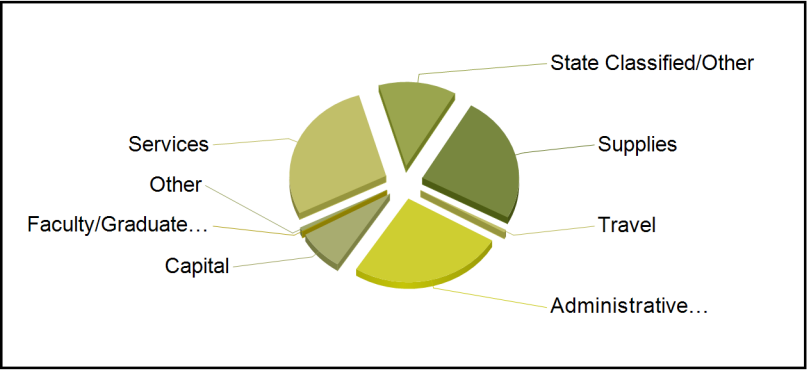
Expenditures By Category

	2023	% of Total
Faculty/Graduate Assistants	16,535	0%
Administrative Professionals	8,397,212	26%
State Classified/Other	4,216,524	13%
Travel	168,098	1%
Supplies	7,968,269	24%
Services	9,081,077	28%
Capital	2,547,100	8%
Other	230,314	1%
Total	32,625,128	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

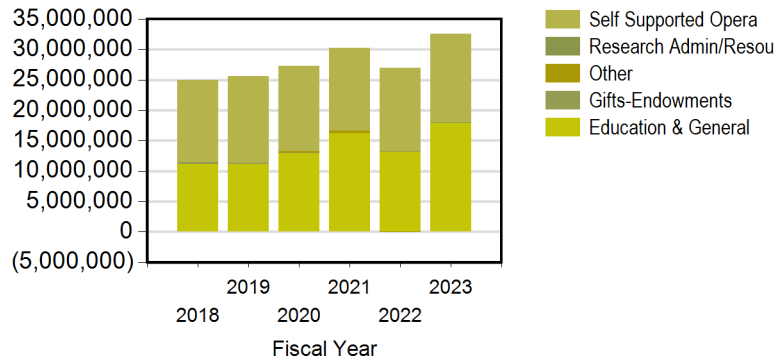


Colorado State University  
Vice President - Information Technology  
Fiscal Year Ended June 30, 2023

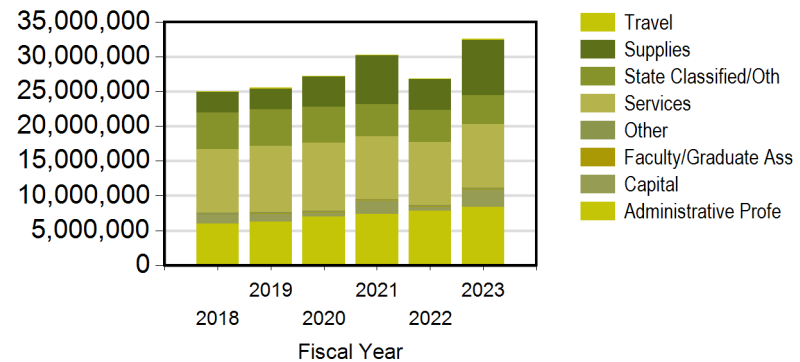
Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Research Admin/Resources for Scholarly Programs	0	0	0	0	0	10,667
Education & General	11,120,703	11,157,572	13,039,609	16,217,621	13,269,528	17,961,170
Self Supported Operations	13,559,400	14,205,141	14,003,133	13,682,679	13,674,475	14,647,865
Gifts-Endowments	334,058	187,712	748	0	1,938	5,426
Other	0	0	204,334	378,942	-71,678	0
<b>Total</b>	<b>25,014,162</b>	<b>25,550,425</b>	<b>27,247,824</b>	<b>30,279,242</b>	<b>26,874,263</b>	<b>32,625,128</b>

Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	0	37,670	71,217	55,202	13,429	16,535
Administrative Professionals	5,987,084	6,292,075	6,963,043	7,316,245	7,819,498	8,397,212
State Classified/Other	5,228,167	5,281,625	5,235,079	4,606,239	4,619,588	4,216,524
Travel	111,842	123,677	127,536	144	50,033	168,098
Supplies	2,952,528	3,000,430	4,280,285	7,129,828	4,518,818	7,968,269
Services	9,169,745	9,468,787	9,825,246	9,012,419	9,074,984	9,081,077
Capital	1,295,604	1,088,072	584,264	2,025,555	614,164	2,547,100
Other	269,191	258,089	161,155	133,609	163,748	230,314
<b>Total</b>	<b>25,014,162</b>	<b>25,550,425</b>	<b>27,247,824</b>	<b>30,279,242</b>	<b>26,874,263</b>	<b>32,625,128</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University  
Vice President - Information Technology  
Fiscal Year Ended June 30, 2023

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Funding Sources of Expenditures</b>					
Research Admin/Resources for Scholarly Programs	0	10,667	0%	0	0%
Education & General	13,269,528	17,961,170	35%	12,961,007	39%
Self Supported Operations	13,674,475	14,647,865	7%	13,824,966	6%
Gifts-Endowments	1,938	5,426	180%	104,891	-95%
Other	-71,678	0	0%	102,320	0%
<b>Total</b>	<b>26,874,263</b>	<b>32,625,128</b>	<b>21%</b>	<b>26,993,183</b>	<b>21%</b>

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Expenditures By Category</b>					
Faculty/Graduate Assistants	13,429	16,535	23%	35,504	-53%
Administrative Professionals	7,819,498	8,397,212	7%	6,875,589	22%
State Classified/Other	4,619,588	4,216,524	-9%	4,994,140	-16%
Travel	50,033	168,098	236%	82,646	103%
Supplies	4,518,818	7,968,269	76%	4,376,378	82%
Services	9,074,984	9,081,077	0%	9,310,236	-2%
Capital	614,164	2,547,100	315%	1,121,532	127%
Other	163,748	230,314	41%	197,158	17%
<b>Total</b>	<b>26,874,263</b>	<b>32,625,128</b>	<b>21%</b>	<b>26,993,183</b>	<b>21%</b>

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



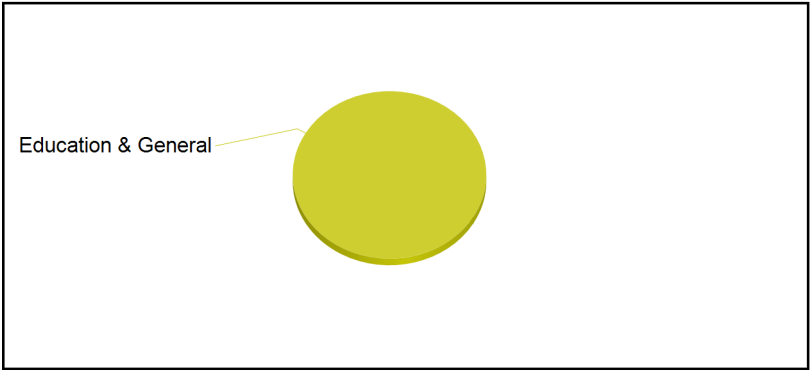
Funding Sources of Expenditures

	2023	% of Total
Education & General	17,961,170	100%
Total	17,961,170	100%

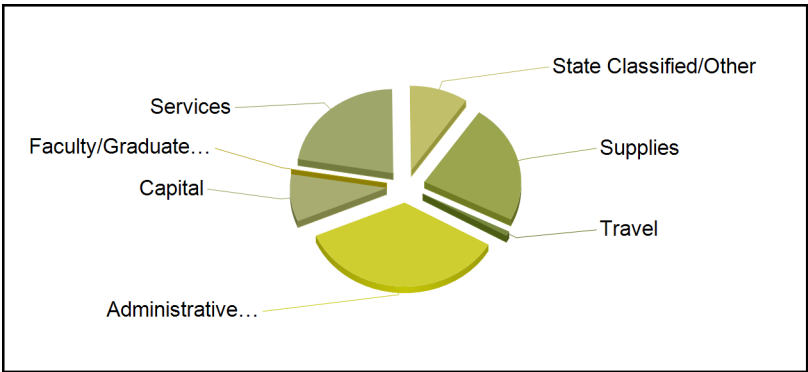
Expenditures By Category

	2023	% of Total
Faculty/Graduate Assistants	16,535	0%
Administrative Professionals	6,323,140	35%
State Classified/Other	1,745,130	10%
Travel	162,902	1%
Supplies	4,113,718	23%
Services	3,970,170	22%
Capital	1,629,574	9%
Total	17,961,170	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University  
Vice President - Information Technology  
Fiscal Year Ended June 30, 2023

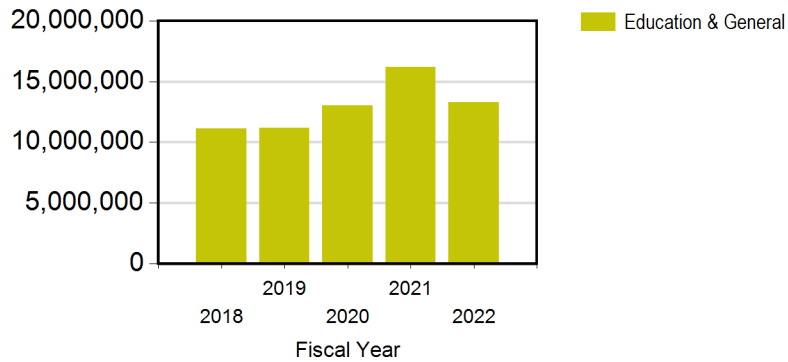
**Funding Sources of Expenditures**

	2018	2019	2020	2021	2022
Education & General	11,120,703	11,157,572	13,039,609	16,217,621	13,269,528
<b>Total</b>	<b>11,120,703</b>	<b>11,157,572</b>	<b>13,039,609</b>	<b>16,217,621</b>	<b>13,269,528</b>

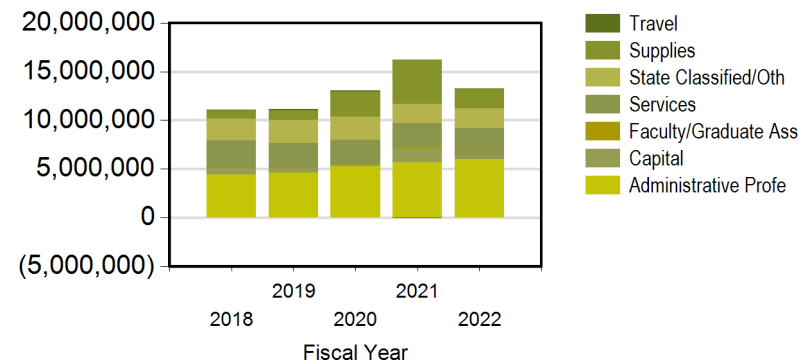
**Expenditures By Category**

	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	0	37,670	71,217	55,202	13,429
Administrative Professionals	4,394,737	4,586,475	5,250,677	5,693,846	5,992,718
State Classified/Other	2,246,247	2,362,485	2,356,862	2,007,561	2,061,400
Travel	95,046	115,816	122,877	-7	49,841
Supplies	842,617	1,006,536	2,581,464	4,510,640	1,993,206
Services	2,821,461	2,495,595	2,446,211	2,574,084	2,739,742
Capital	720,595	552,995	210,302	1,376,295	419,193
<b>Total</b>	<b>11,120,703</b>	<b>11,157,572</b>	<b>13,039,609</b>	<b>16,217,621</b>	<b>13,269,528</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - Information Technology  
Fiscal Year Ended June 30, 2023

<b>Funding Sources of Expenditures</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	13,269,528	17,961,170	35%	12,961,007	39%
<b>Total</b>	<b>13,269,528</b>	<b>17,961,170</b>	<b>35%</b>	<b>12,961,007</b>	<b>39%</b>

<b>Expenditures By Category</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	13,429	16,535	23%	35,504	-53%
Administrative Professionals	5,992,718	6,323,140	6%	5,183,690	22%
State Classified/Other	2,061,400	1,745,130	-15%	2,206,911	-21%
Travel	49,841	162,902	227%	76,714	112%
Supplies	1,993,206	4,113,718	106%	2,186,892	88%
Services	2,739,742	3,970,170	45%	2,615,419	52%
Capital	419,193	1,629,574	289%	655,876	148%
<b>Total</b>	<b>13,269,528</b>	<b>17,961,170</b>	<b>35%</b>	<b>12,961,007</b>	<b>39%</b>

Vice President - Information Technology  
Department Level  
Education and General Funding Sources  
Expenditures by Cost Objective

Funding Sources of Expenditures

Total
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Expenditures By Category

Total
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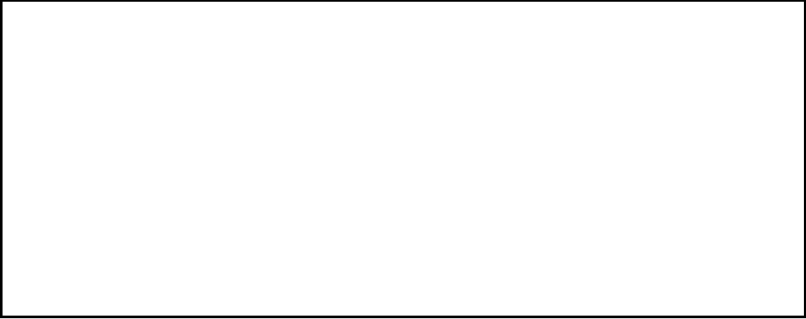
Historical Funding Sources of Expenditures

No Data Available



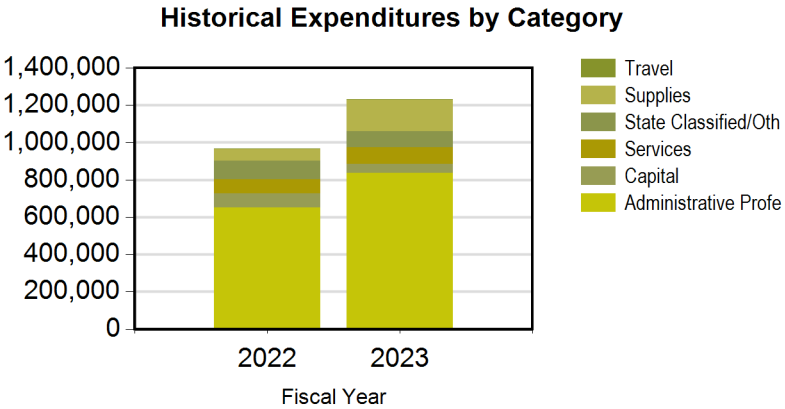
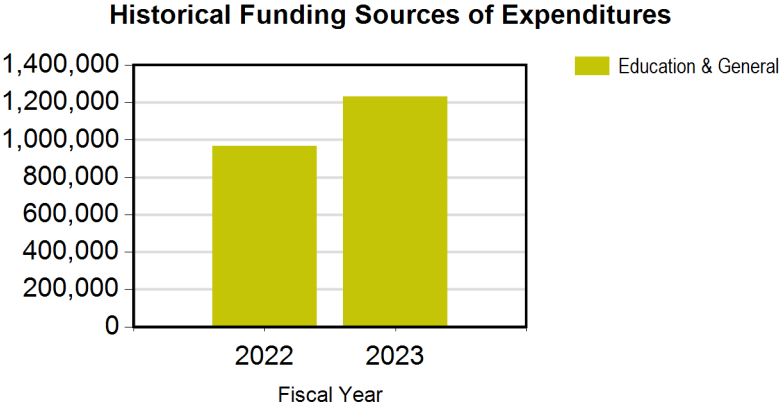
Historical Expenditures by Category

No Data Available



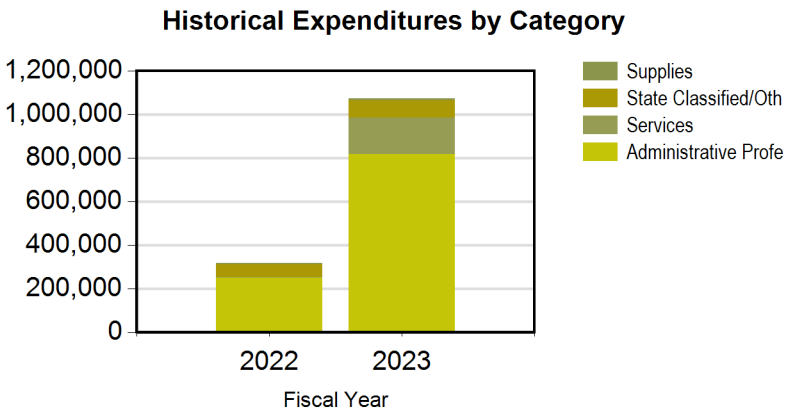
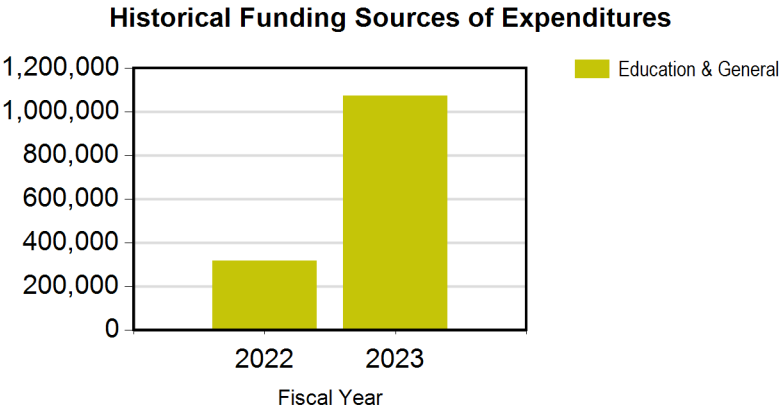
Funding Sources of Expenditures	2022	2023
Education & General	967,517	1,233,205
Total	967,517	1,233,205

Expenditures By Category	2022	2023
Administrative Professionals	651,803	837,351
State Classified/Other	99,824	84,664
Travel	2,088	2,316
Supplies	63,526	171,289
Services	73,943	89,717
Capital	76,334	47,868
Total	967,517	1,233,205



Funding Sources of Expenditures	2022	2023
Education & General	317,091	1,072,398
Total	317,091	1,072,398

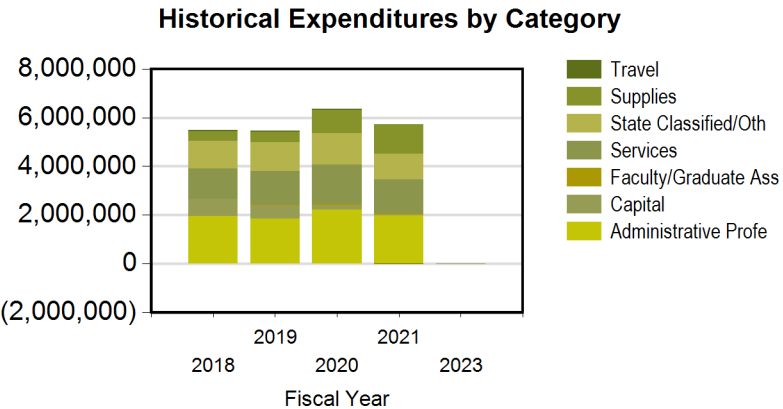
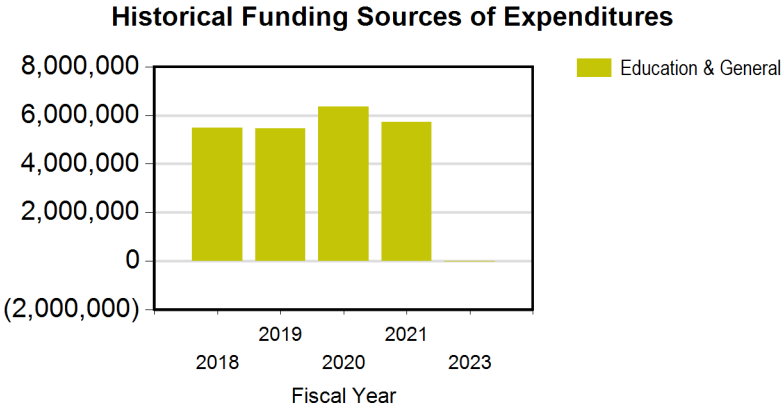
Expenditures By Category	2022	2023
Administrative Professionals	250,810	817,225
State Classified/Other	57,778	79,357
Supplies	6,025	6,538
Services	2,478	169,279
Total	317,091	1,072,398



Funding Sources of Expenditures	2018	2019	2020	2021	2023
Education & General	5,482,399	5,460,507	6,367,612	5,725,635	-374
Total	5,482,399	5,460,507	6,367,612	5,725,635	-374

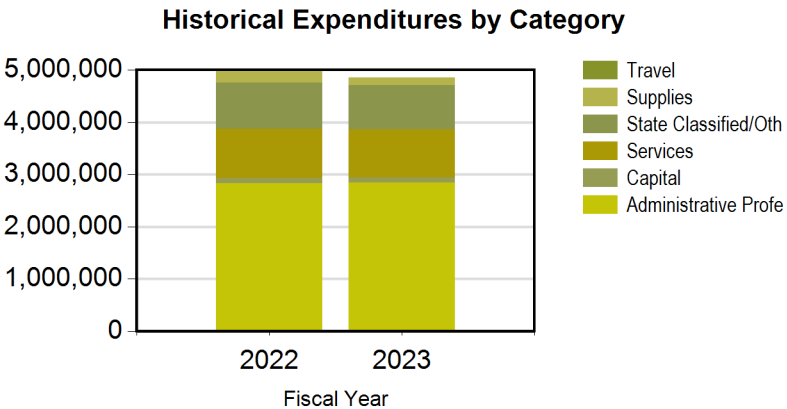
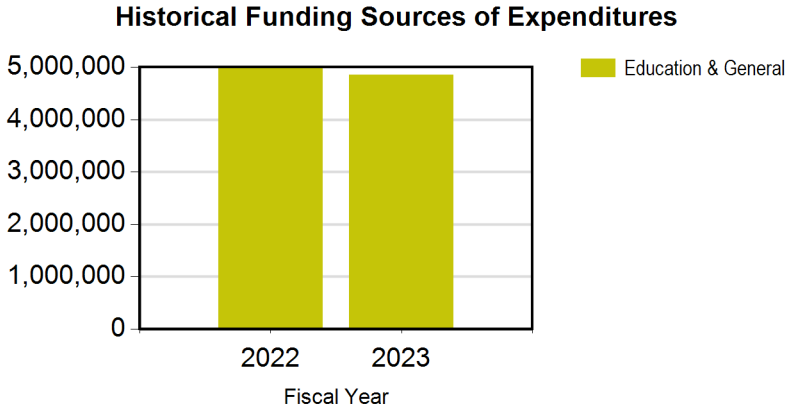
Expenditures By Category	2018	2019	2020	2021	2023
Faculty/Graduate Assistants	0	37,670	71,217	44,952	0
Administrative Professionals	1,941,723	1,854,380	2,227,861	1,983,671	0
State Classified/Other	1,131,011	1,202,761	1,295,013	1,067,444	0
Travel	33,698	48,883	46,898	-344	0
Supplies	409,044	414,223	972,852	1,206,501	0
Services	1,256,262	1,357,640	1,587,415	1,388,566	0
Capital	710,660	544,950	166,355	34,844	-374
Total	5,482,399	5,460,507	6,367,612	5,725,635	-374





Funding Sources of Expenditures	2022	2023
Education & General	4,983,168	4,850,840
Total	4,983,168	4,850,840

Expenditures By Category	2022	2023
Administrative Professionals	2,824,547	2,837,235
State Classified/Other	885,803	835,516
Travel	737	0
Supplies	222,477	149,946
Services	947,707	924,104
Capital	101,896	104,040
Total	4,983,168	4,850,840



Colorado State University  
Vice President - Information Technology  
Department # 1029 - Information Systems  
Fiscal Year Ended June 30, 2023

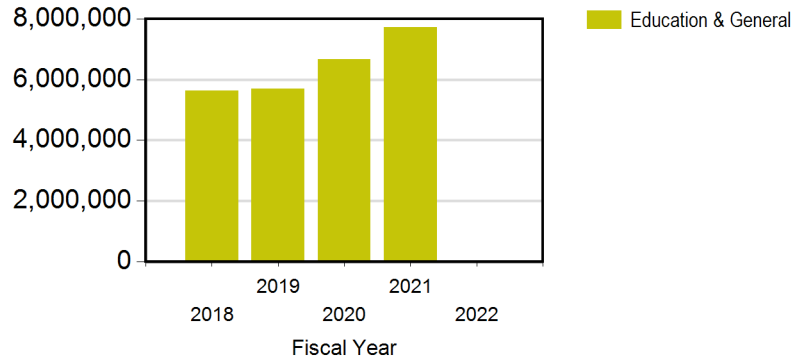
**Funding Sources of Expenditures**

	2018	2019	2020	2021	2022
Education & General	5,638,305	5,697,065	6,671,998	7,715,879	40
<b>Total</b>	<b>5,638,305</b>	<b>5,697,065</b>	<b>6,671,998</b>	<b>7,715,879</b>	<b>40</b>

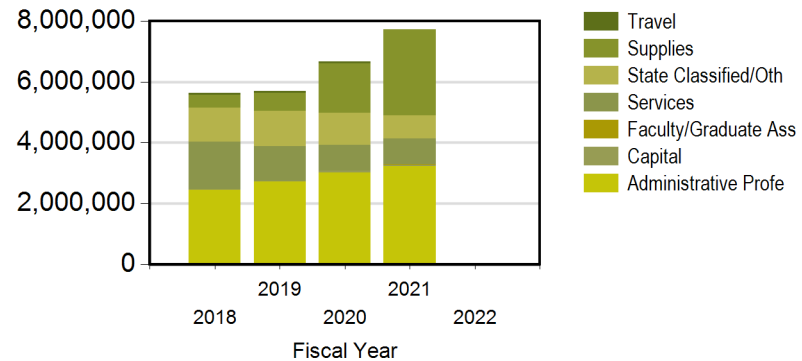
**Expenditures By Category**

	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	0	0	0	10,250	0
Administrative Professionals	2,453,014	2,732,095	3,022,815	3,222,308	0
State Classified/Other	1,115,235	1,159,724	1,061,849	771,740	0
Travel	61,348	66,933	75,979	0	0
Supplies	433,573	592,313	1,608,611	2,817,163	0
Services	1,565,200	1,137,954	858,796	828,283	40
Capital	9,935	8,045	43,947	66,136	0
<b>Total</b>	<b>5,638,305</b>	<b>5,697,065</b>	<b>6,671,998</b>	<b>7,715,879</b>	<b>40</b>

**Historical Funding Sources of Expenditures**

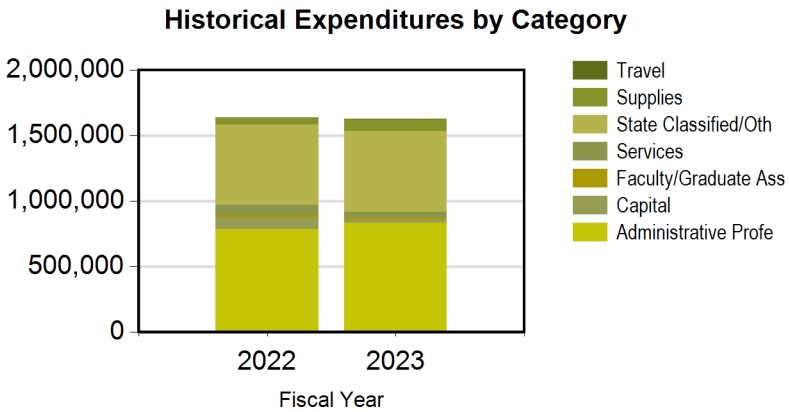
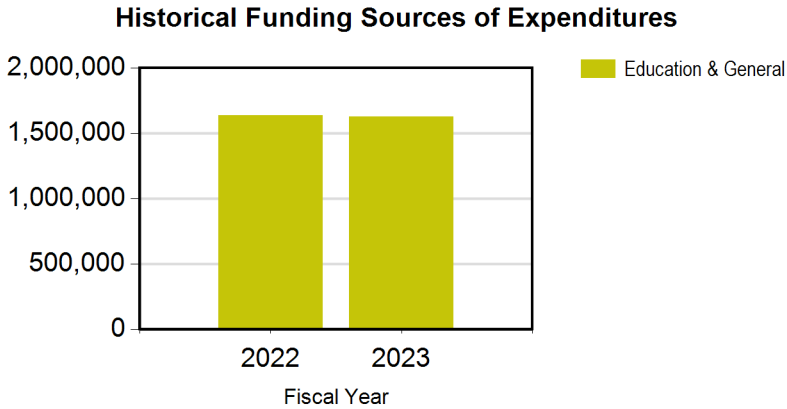


**Historical Expenditures by Category**



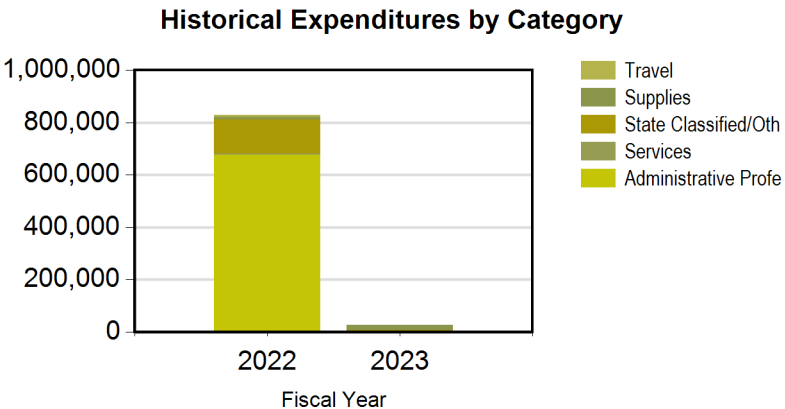
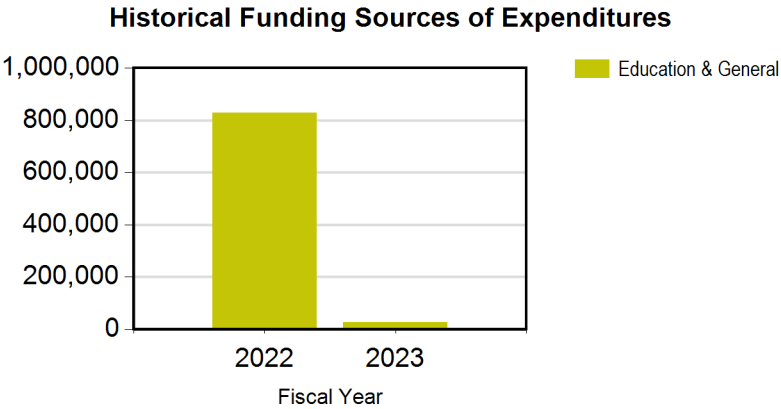
Funding Sources of Expenditures	2022	2023
Education & General	1,637,220	1,627,824
Total	1,637,220	1,627,824

Expenditures By Category	2022	2023
Faculty/Graduate Assistants	13,429	16,535
Administrative Professionals	784,736	834,251
State Classified/Other	613,767	618,919
Travel	111	441
Supplies	55,163	93,274
Services	76,372	41,377
Capital	93,643	23,027
Total	1,637,220	1,627,824



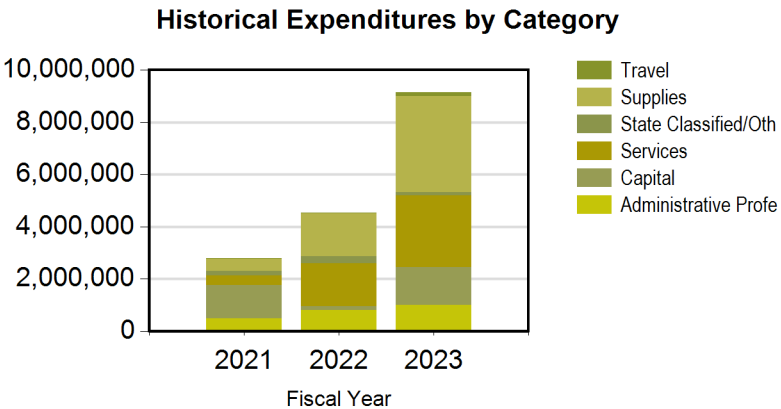
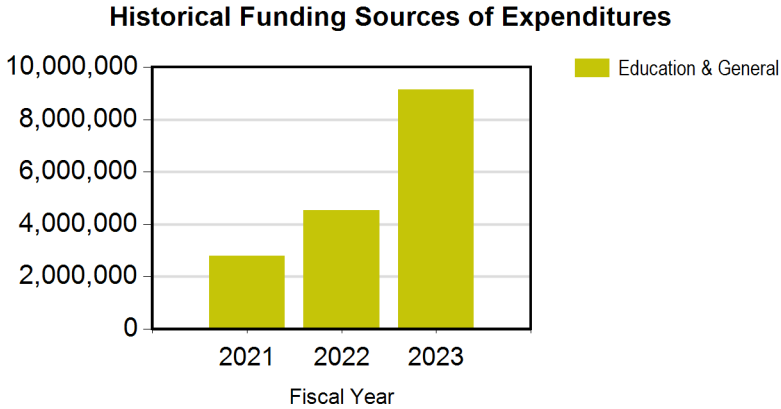
Funding Sources of Expenditures	2022	2023
Education & General	828,643	25,833
Total	828,643	25,833

Expenditures By Category	2022	2023
Administrative Professionals	675,879	3,440
State Classified/Other	129,694	2,037
Travel	6,636	0
Supplies	10,698	20,300
Services	5,736	56
Total	828,643	25,833



Funding Sources of Expenditures	2021	2022	2023
Education & General	2,776,107	4,535,848	9,151,444
Total	2,776,107	4,535,848	9,151,444

Expenditures By Category	2021	2022	2023
Administrative Professionals	487,867	804,943	993,638
State Classified/Other	168,377	274,533	124,637
Travel	337	40,269	160,146
Supplies	486,976	1,635,317	3,672,373
Services	357,235	1,633,467	2,745,638
Capital	1,275,315	147,320	1,455,013
Total	2,776,107	4,535,848	9,151,444



SPUR Campus  
College/Division Level  
All Funding Sources  
Expenditures by Department

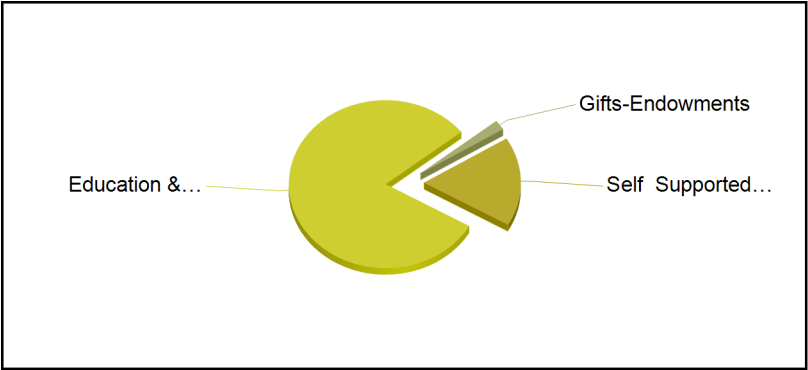
Funding Sources of Expenditures

	2023	% of Total
Education & General	8,568,974	81%
Self Supported Operations	1,814,086	17%
Gifts-Endowments	200,000	2%
Total	10,583,060	100%

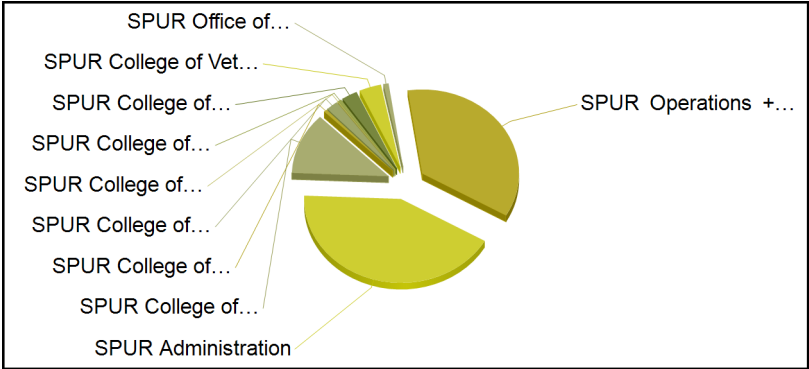
Expenditures By Department

	2023	% of Total
SPUR Operations + Maintenance	3,778,522	36%
SPUR Administration	4,476,677	42%
SPUR College of Agriculture	1,253,432	12%
SPUR College of Business	54,313	1%
SPUR College of Engineering	204,981	2%
SPUR College of Health and Human Science	10,642	0%
SPUR College of Vet Med	384,625	4%
SPUR College of Liberal Arts	56,052	1%
SPUR College of Natural Sciences	275,751	3%
SPUR Office of Engagement and Extension	88,065	1%
Total	10,583,060	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

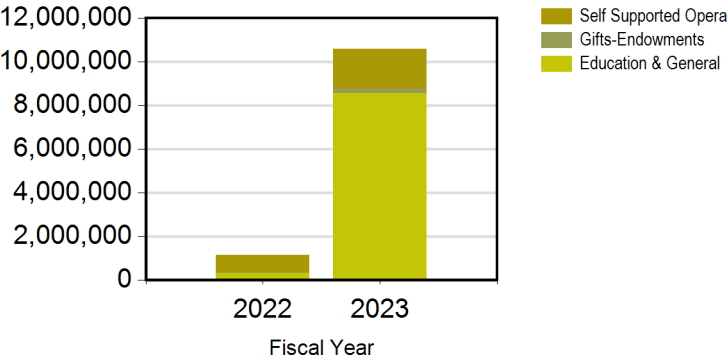


Colorado State University  
SPUR Campus  
Fiscal Year Ended June 30, 2023

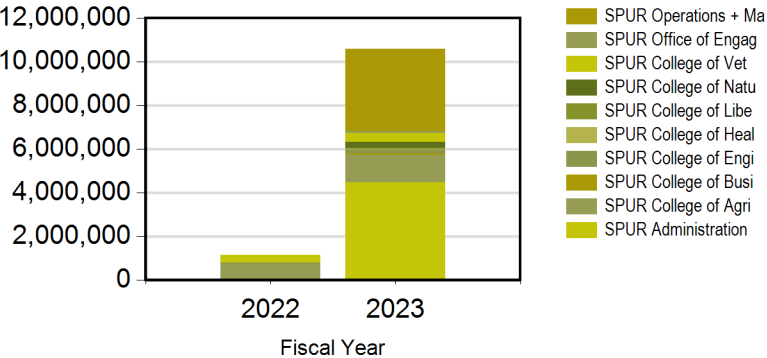
Funding Sources of Expenditures	2022	2023
Education & General	347,444	8,568,974
Self Supported Operations	782,914	1,814,086
Gifts-Endowments	4,005	200,000
Total	1,134,363	10,583,060

Expenditures By Department	2022	2023
SPUR Operations + Maintenance	0	3,778,522
SPUR Administration	4,005	4,476,677
SPUR College of Agriculture	722,858	1,253,432
SPUR College of Business	0	54,313
SPUR College of Engineering	69,685	204,981
SPUR College of Health and Human Science	0	10,642
SPUR College of Vet Med	337,816	384,625
SPUR College of Liberal Arts	0	56,052
SPUR College of Natural Sciences	0	275,751
SPUR Office of Engagement and Extension	0	88,065
Total	1,134,363	10,583,060

Historical Funding Sources of Expenditures



Historical Expenditures by Department





Colorado State University  
SPUR Campus  
Fiscal Year Ended June 30, 2023

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Funding Sources of Expenditures</b>					
Education & General	347,444	8,568,974	2366%	69,489	12231%
Self Supported Operations	782,914	1,814,086	132%	156,583	1059%
Gifts-Endowments	4,005	200,000	4894%	801	24871%
<b>Total</b>	<b>1,134,363</b>	<b>10,583,060</b>	<b>833%</b>	<b>226,873</b>	<b>4565%</b>

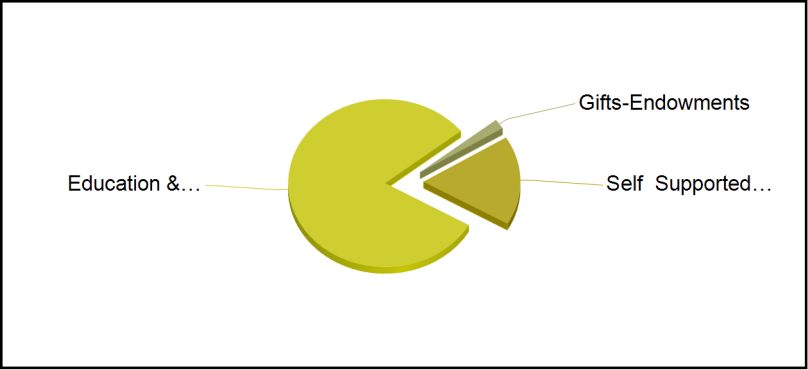
	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Expenditures By Department</b>					
SPUR Operations + Maintenance	0	3,778,522	0%	0	0%
SPUR Administration	4,005	4,476,677	111689%	801	558843%
SPUR College of Agriculture	722,858	1,253,432	73%	144,572	767%
SPUR College of Business	0	54,313	0%	0	0%
SPUR College of Engineering	69,685	204,981	194%	13,937	1371%
SPUR College of Health and Human Science	0	10,642	0%	0	0%
SPUR College of Vet Med	337,816	384,625	14%	67,563	469%
SPUR College of Liberal Arts	0	56,052	0%	0	0%
SPUR College of Natural Sciences	0	275,751	0%	0	0%
SPUR Office of Engagement and Extension	0	88,065	0%	0	0%
<b>Total</b>	<b>1,134,363</b>	<b>10,583,060</b>	<b>833%</b>	<b>226,873</b>	<b>4565%</b>

SPUR Campus  
College/Division Level  
All Funding Sources  
Expenditures by Cost Objective

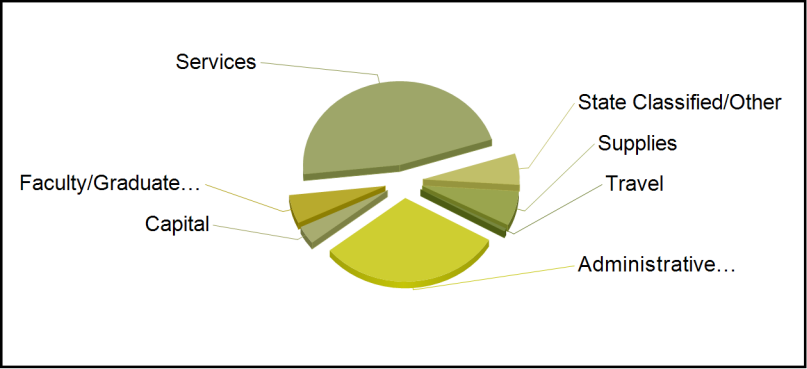
Funding Sources of Expenditures	2023	% of Total
Education & General	8,568,974	81%
Self Supported Operations	1,814,086	17%
Gifts-Endowments	200,000	2%
Total	10,583,060	100%

Expenditures By Category	2023	% of Total
Faculty/Graduate Assistants	581,134	5%
Administrative Professionals	3,273,066	31%
State Classified/Other	636,665	6%
Travel	63,532	1%
Supplies	707,592	7%
Services	4,951,088	47%
Capital	369,982	3%
Total	10,583,060	100%

Historical Funding Sources of Expenditures

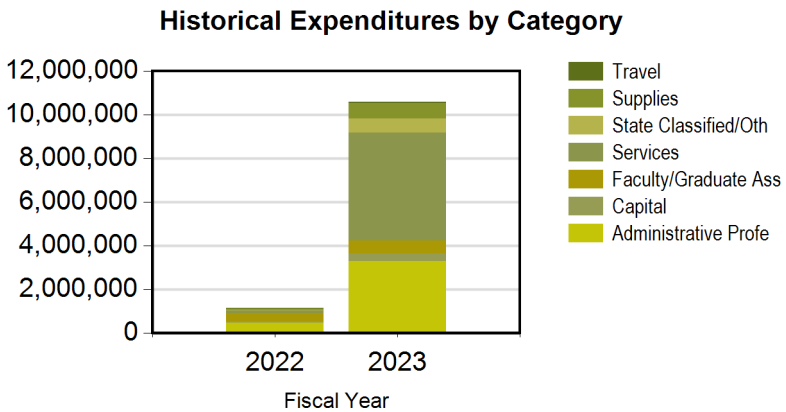
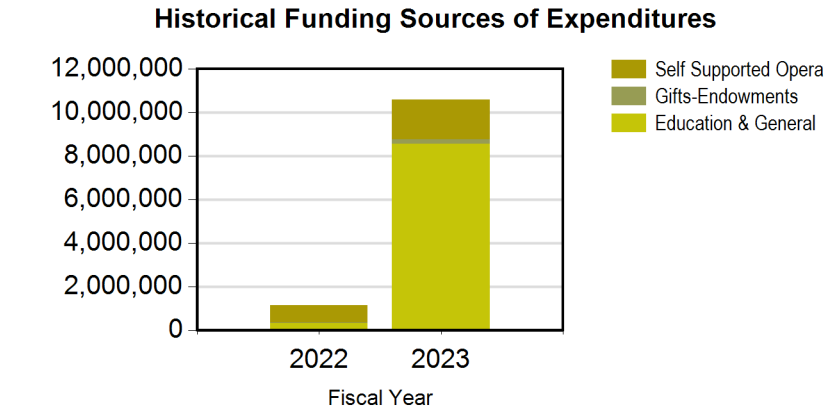


Historical Expenditures by Category



Funding Sources of Expenditures	2022	2023
Education & General	347,444	8,568,974
Self Supported Operations	782,914	1,814,086
Gifts-Endowments	4,005	200,000
Total	1,134,363	10,583,060

Expenditures By Category	2022	2023
Faculty/Graduate Assistants	393,310	581,134
Administrative Professionals	450,621	3,273,066
State Classified/Other	23,990	636,665
Travel	29,884	63,532
Supplies	69,834	707,592
Services	114,745	4,951,088
Capital	51,980	369,982
Total	1,134,363	10,583,060



Colorado State University  
SPUR Campus  
Fiscal Year Ended June 30, 2023

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Funding Sources of Expenditures</b>					
Education & General	347,444	8,568,974	2366%	69,489	12231%
Self Supported Operations	782,914	1,814,086	132%	156,583	1059%
Gifts-Endowments	4,005	200,000	4894%	801	24871%
<b>Total</b>	<b>1,134,363</b>	<b>10,583,060</b>	<b>833%</b>	<b>226,873</b>	<b>4565%</b>

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Expenditures By Category</b>					
Faculty/Graduate Assistants	393,310	581,134	48%	78,662	639%
Administrative Professionals	450,621	3,273,066	626%	90,124	3532%
State Classified/Other	23,990	636,665	2554%	4,798	13169%
Travel	29,884	63,532	113%	5,977	963%
Supplies	69,834	707,592	913%	13,967	4966%
Services	114,745	4,951,088	4215%	22,949	21474%
Capital	51,980	369,982	612%	10,396	3459%
<b>Total</b>	<b>1,134,363</b>	<b>10,583,060</b>	<b>833%</b>	<b>226,873</b>	<b>4565%</b>

SPUR Campus  
College/Division Level  
Education and General Funding Sources  
Expenditures by Cost Objective

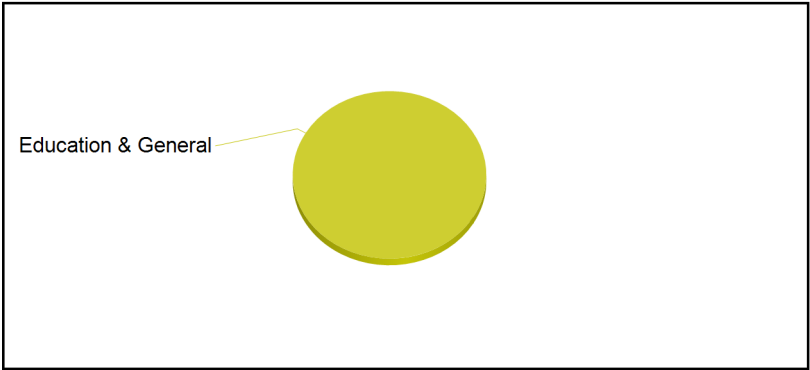
Funding Sources of Expenditures

	2023	% of Total
Education & General	8,568,974	100%
Total	8,568,974	100%

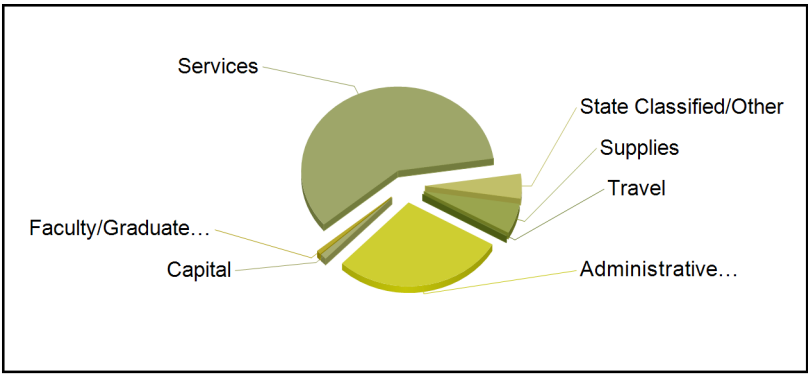
Expenditures By Category

	2023	% of Total
Faculty/Graduate Assistants	64,127	1%
Administrative Professionals	2,462,480	29%
State Classified/Other	406,653	5%
Travel	13,410	0%
Supplies	494,270	6%
Services	5,035,378	59%
Capital	92,656	1%
Total	8,568,974	100%

Historical Funding Sources of Expenditures



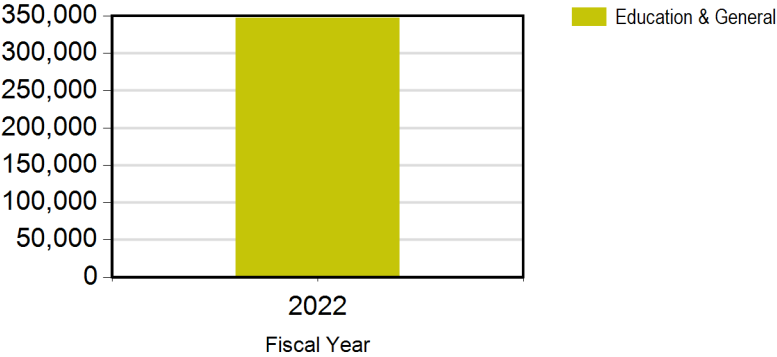
Historical Expenditures by Category



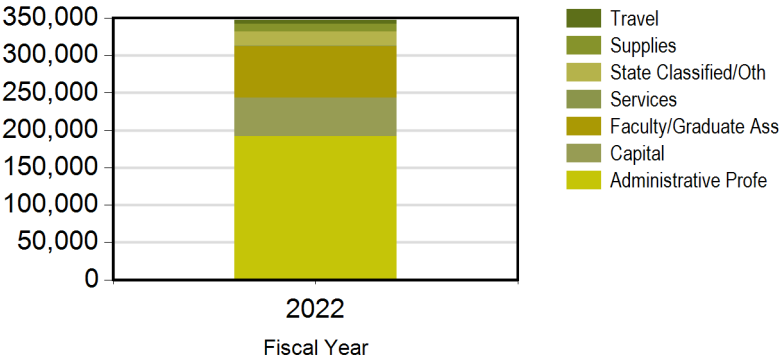
Funding Sources of Expenditures		2022
Education & General		347,444
Total		347,444

Expenditures By Category		2022
Faculty/Graduate Assistants		69,331
Administrative Professionals		191,617
State Classified/Other		18,537
Travel		4,907
Supplies		10,883
Services		188
Capital		51,980
Total		347,444

Historical Funding Sources of Expenditures



Historical Expenditures by Category





Colorado State University  
 SPUR Campus  
 Fiscal Year Ended June 30, 2023

<b>Funding Sources of Expenditures</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	347,444	8,568,974	2366%	69,489	12231%
<b>Total</b>	<b>347,444</b>	<b>8,568,974</b>	<b>2366%</b>	<b>69,489</b>	<b>12231%</b>

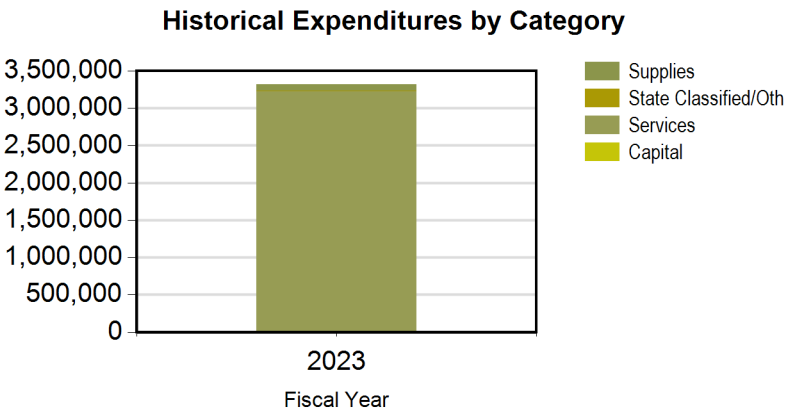
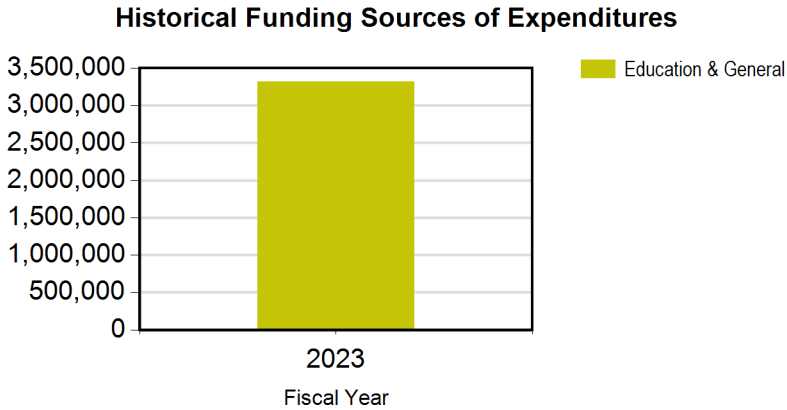
<b>Expenditures By Category</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	69,331	64,127	-8%	13,866	362%
Administrative Professionals	191,617	2,462,480	1185%	38,323	6326%
State Classified/Other	18,537	406,653	2094%	3,707	10868%
Travel	4,907	13,410	173%	981	1266%
Supplies	10,883	494,270	4441%	2,177	22607%
Services	188	5,035,378	2672606%	38	13363431%
Capital	51,980	92,656	78%	10,396	791%
<b>Total</b>	<b>347,444</b>	<b>8,568,974</b>	<b>2366%</b>	<b>69,489</b>	<b>12231%</b>

SPUR Campus  
Department Level  
Education and General Funding Sources  
Expenditures by Cost Objective

Colorado State University  
SPUR Campus  
Department # 0029 - SPUR Operations + Maintenance  
Fiscal Year Ended June 30, 2023

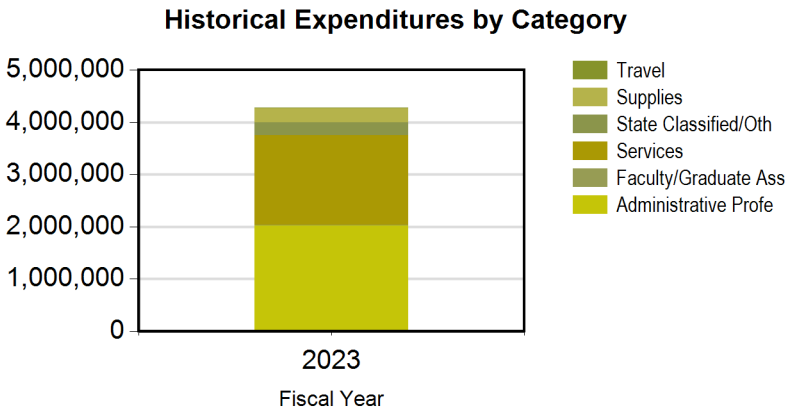
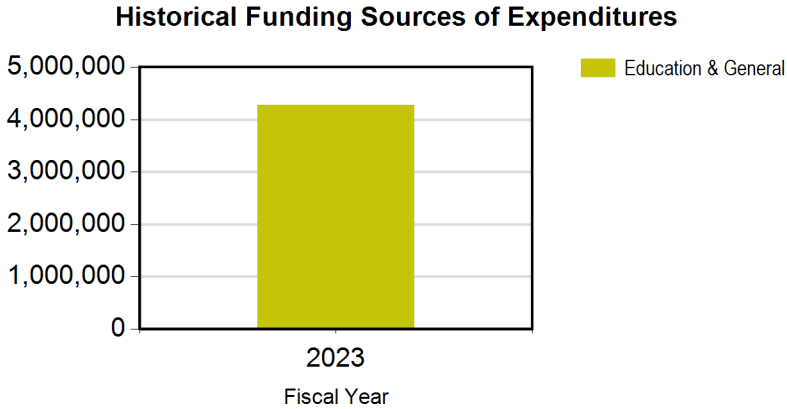
Funding Sources of Expenditures		2023
Education & General		3,320,533
Total		3,320,533

Expenditures By Category		2023
State Classified/Other		1,668
Supplies		85,432
Services		3,229,846
Capital		3,587
Total		3,320,533



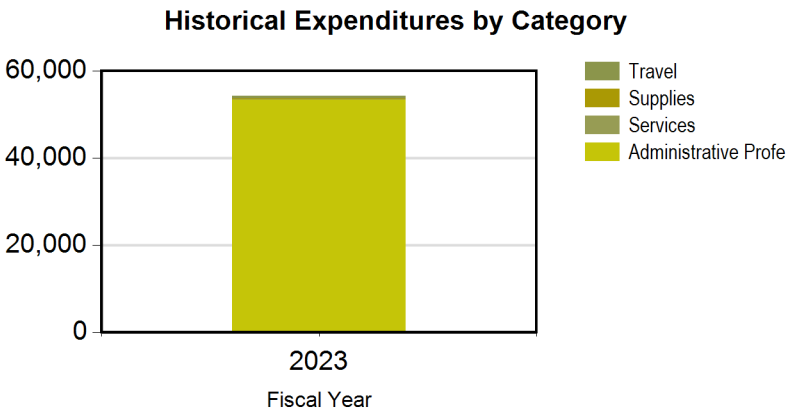
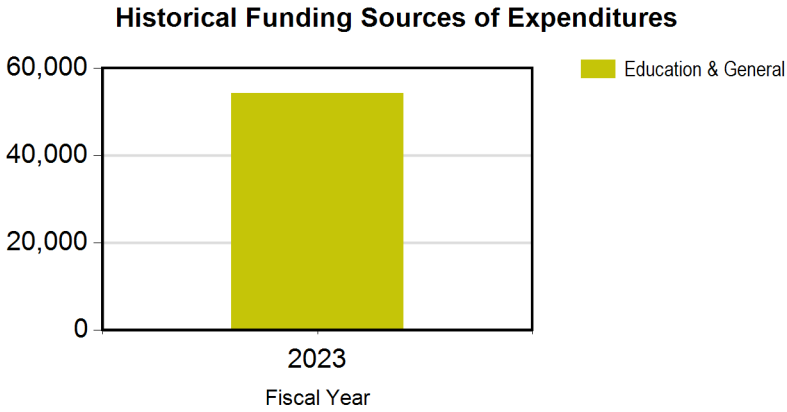
Funding Sources of Expenditures		2023
Education & General		4,276,677
Total		4,276,677

Expenditures By Category		2023
Faculty/Graduate Assistants		18,311
Administrative Professionals		2,018,983
State Classified/Other		237,666
Travel		3,090
Supplies		282,211
Services		1,716,415
Total		4,276,677



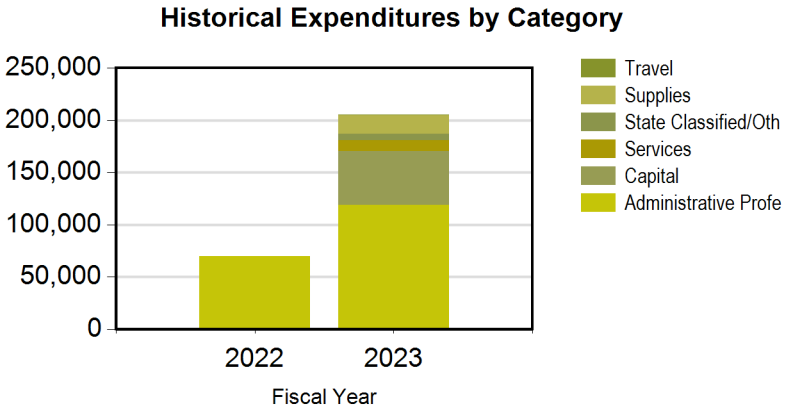
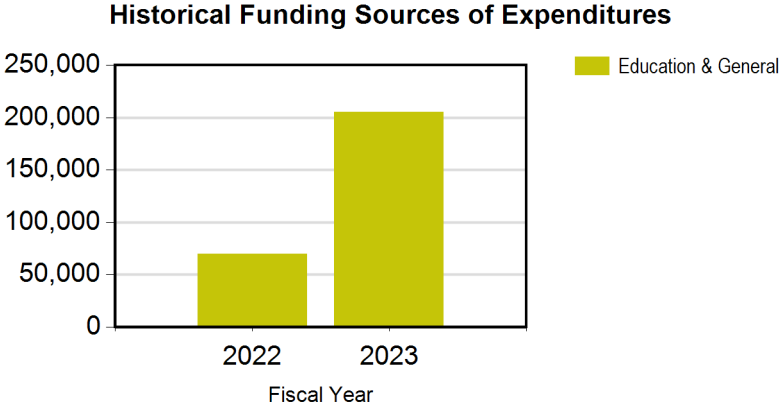
Funding Sources of Expenditures		2023
Education & General		54,313
Total		54,313

Expenditures By Category		2023
Administrative Professionals		53,309
Travel		586
Supplies		59
Services		359
Total		54,313



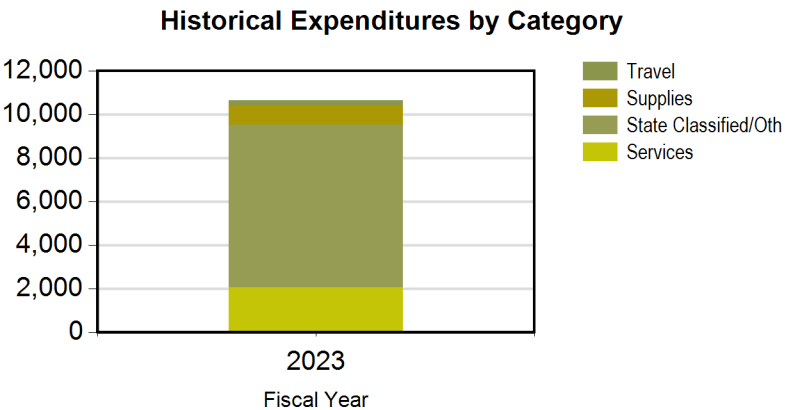
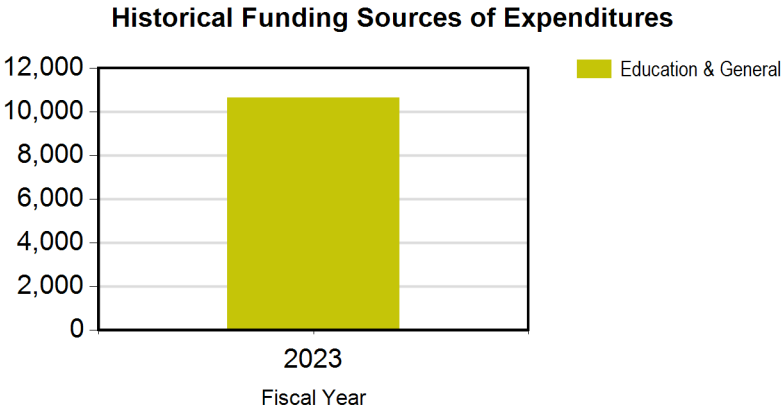
Funding Sources of Expenditures	2022	2023
Education & General	69,685	204,981
Total	69,685	204,981

Expenditures By Category	2022	2023
Administrative Professionals	69,685	119,046
State Classified/Other	0	6,293
Travel	0	435
Supplies	0	17,678
Services	0	10,100
Capital	0	51,429
Total	69,685	204,981



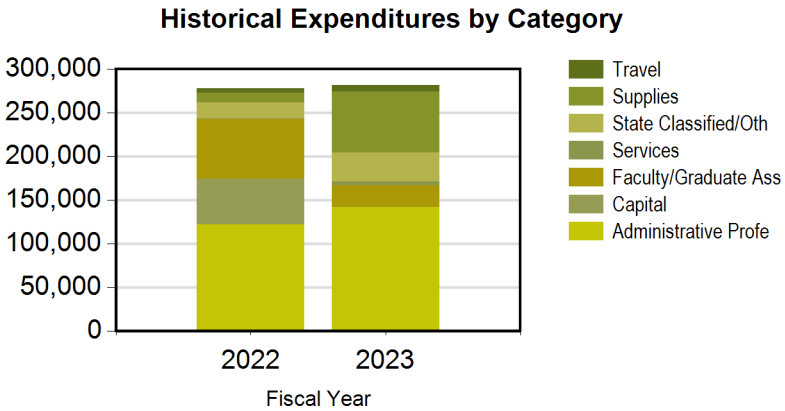
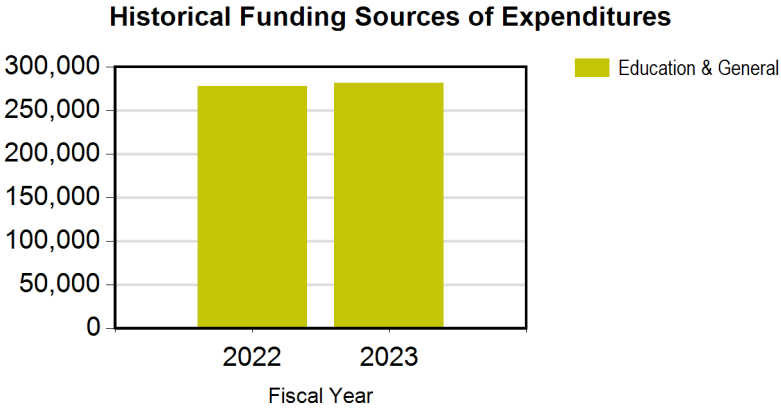
Funding Sources of Expenditures		2023
Education & General		10,642
Total		10,642

Expenditures By Category		2023
State Classified/Other		7,467
Travel		219
Supplies		908
Services		2,047
Total		10,642



Funding Sources of Expenditures	2022	2023
Education & General	277,759	281,960
Total	277,759	281,960

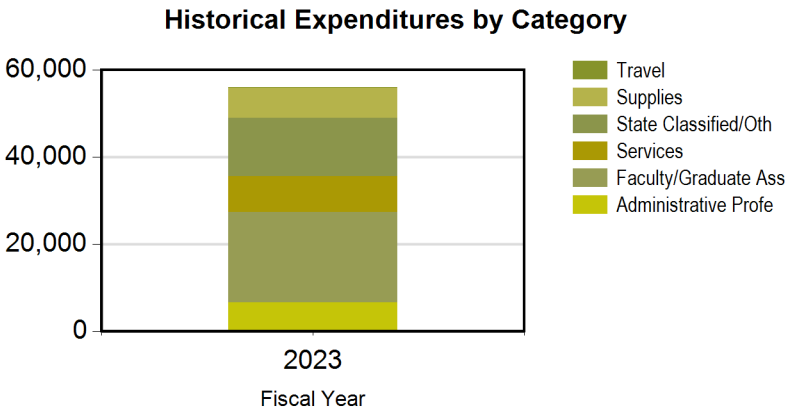
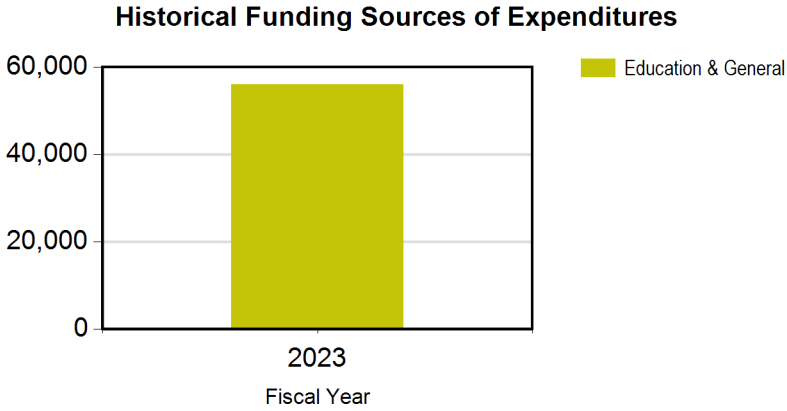
Expenditures By Category	2022	2023
Faculty/Graduate Assistants	69,331	25,061
Administrative Professionals	121,932	141,857
State Classified/Other	18,537	32,961
Travel	4,907	7,956
Supplies	10,883	69,850
Services	188	4,275
Capital	51,980	0
Total	277,759	281,960





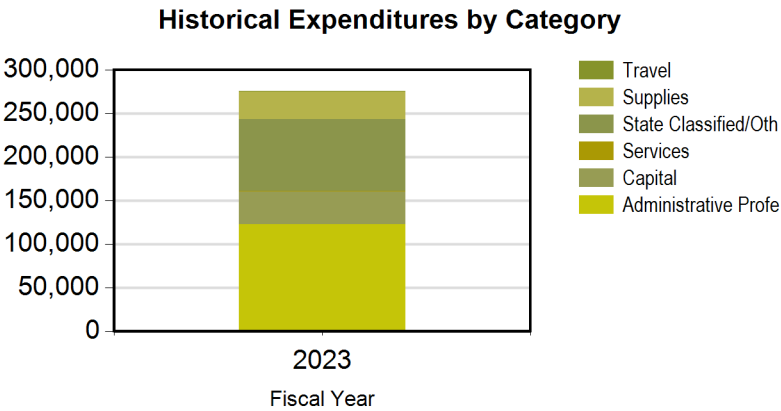
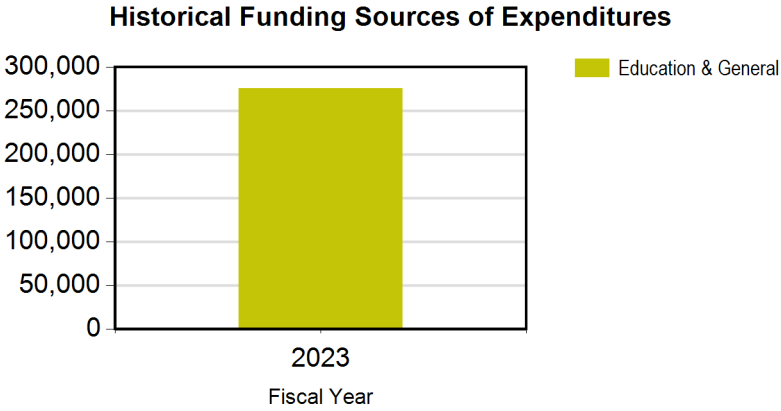
Funding Sources of Expenditures		2023
Education & General		56,052
Total		56,052

Expenditures By Category		2023
Faculty/Graduate Assistants		20,755
Administrative Professionals		6,500
State Classified/Other		13,501
Travel		144
Supplies		6,878
Services		8,275
Total		56,052



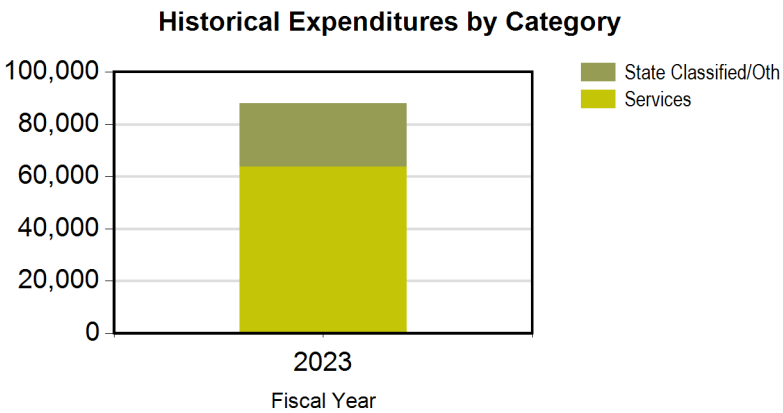
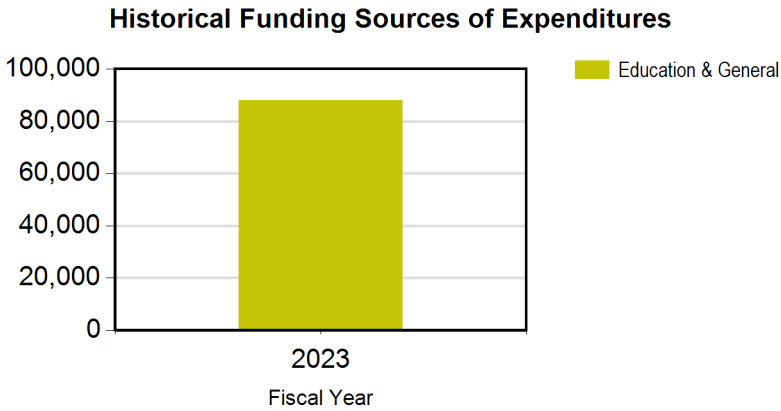
Funding Sources of Expenditures		2023
Education & General		275,751
Total		275,751

Expenditures By Category		2023
Administrative Professionals		122,785
State Classified/Other		82,732
Travel		979
Supplies		31,255
Services		360
Capital		37,640
Total		275,751



Funding Sources of Expenditures		2023
Education & General		88,065
Total		88,065

Expenditures By Category		2023
State Classified/Other		24,365
Services		63,700
Total		88,065



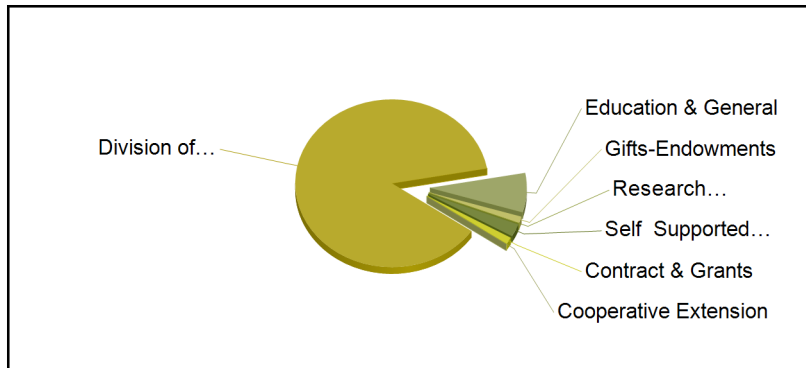
Vice President - Engagement  
College/Division Level  
All Funding Sources  
Expenditures by Department

Colorado State University  
Vice President - Engagement  
Fiscal Year Ended June 30, 2023

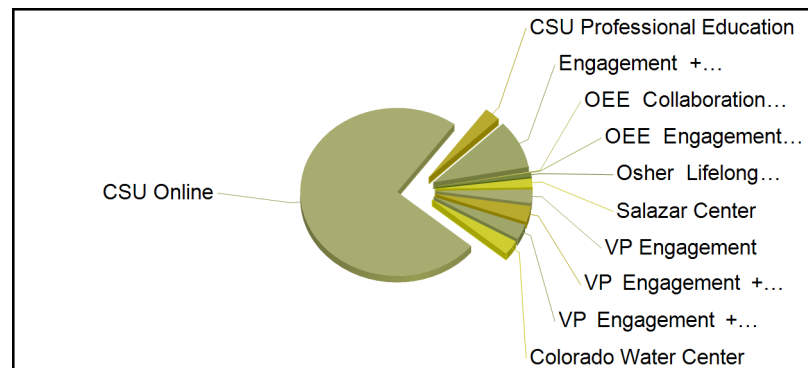
<b>Funding Sources of Expenditures</b>	<b>2023</b>	<b>% of Total</b>
Contract & Grants	661,654	1%
Research Admin/Resources for Scholarly Programs	3,117	0%
Education & General	3,898,181	8%
Cooperative Extension	-918	0%
Division of Continuing Education	45,151,009	88%
Self Supported Operations	1,255,737	2%
Gifts-Endowments	616,868	1%
<b>Total</b>	<b>51,585,650</b>	<b>100%</b>

<b>Expenditures By Department</b>	<b>2023</b>	<b>% of Total</b>
Colorado Water Center	1,450,267	3%
CSU Online	38,130,368	74%
CSU Professional Education	1,366,693	3%
OEE Collaboration Campuses	92,630	0%
OEE Engagement Centers	3,524	0%
VP Engagement	1,351,280	3%
Salazar Center	877,825	2%
Osher Lifelong Learning Institute	389,776	1%
Engagement + Extension-Finance	4,824,874	9%
VP Engagement + Extension-Learning Prod	1,590,307	3%
VP Engagement + Extension-Scholarship	1,508,106	3%
<b>Total</b>	<b>51,585,650</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**

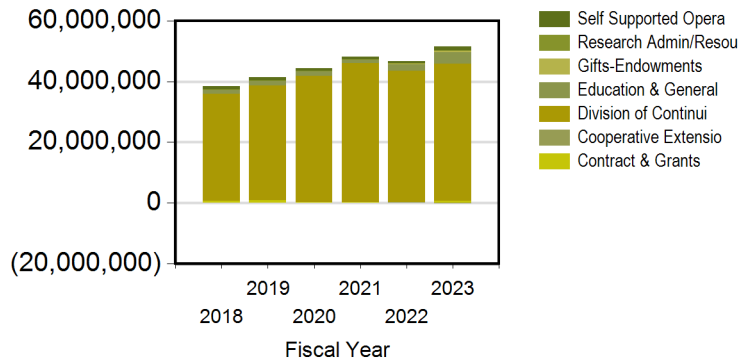


Colorado State University  
Vice President - Engagement  
Fiscal Year Ended June 30, 2023

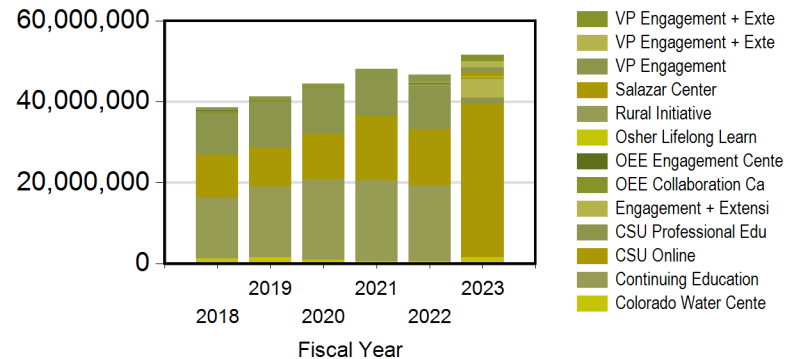
Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Contract & Grants	567,256	840,197	241,384	117,899	142,839	661,654
Research Admin/Resources for Scholarly Programs	36,923	20,533	8,238	18,628	1,949	3,117
Education & General	1,375,411	1,463,865	1,389,689	1,419,685	2,101,978	3,898,181
Cooperative Extension	0	0	0	0	83,645	-918
Division of Continuing Education	35,293,610	37,929,336	41,661,632	45,844,266	43,364,445	45,151,009
Self Supported Operations	1,109,056	1,019,141	893,451	675,387	647,358	1,255,737
Gifts-Endowments	166,809	101,906	206,645	7,679	355,153	616,868
<b>Total</b>	<b>38,549,065</b>	<b>41,374,978</b>	<b>44,401,040</b>	<b>48,083,544</b>	<b>46,697,366</b>	<b>51,585,650</b>

Expenditures By Department	2018	2019	2020	2021	2022	2023
Colorado Water Center	1,262,844	1,518,033	896,166	600,009	598,948	1,450,267
CSU Online	10,518,922	9,783,912	11,061,531	15,926,903	13,980,497	38,130,368
CSU Professional Education	10,294,074	11,089,108	11,496,771	10,520,948	10,844,887	1,366,693
OEE Collaboration Campuses	574,320	571,554	345,532	108,534	280,667	92,630
OEE Engagement Centers	18,864	0	0	0	7,368	3,524
Continuing Education-Distance	15,071,731	17,474,259	19,966,735	19,881,866	18,712,640	0
VP Engagement	808,311	938,113	634,305	1,045,285	1,613,059	1,351,280
Rural Initiative	0	0	0	0	620,628	0
Salazar Center	0	0	0	0	0	877,825
Osher Lifelong Learning Institute	0	0	0	0	0	389,776
Engagement + Extension-Finance	0	0	0	0	38,672	4,824,874
VP Engagement + Extension-Learning Prod	0	0	0	0	0	1,590,307
VP Engagement + Extension-Scholarship	0	0	0	0	0	1,508,106
<b>Total</b>	<b>38,549,065</b>	<b>41,374,978</b>	<b>44,401,040</b>	<b>48,083,544</b>	<b>46,697,366</b>	<b>51,585,650</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University  
Vice President - Engagement  
Fiscal Year Ended June 30, 2023

<b>Funding Sources of Expenditures</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	142,839	661,654	363%	381,915	73%
Research Admin/Resources for Scholarly Programs	1,949	3,117	60%	17,254	-82%
Education & General	2,101,978	3,898,181	85%	1,550,126	151%
Cooperative Extension	83,645	-918	-101%	16,729	-105%
Division of Continuing Education	43,364,445	45,151,009	4%	40,818,658	11%
Self Supported Operations	647,358	1,255,737	94%	868,879	45%
Gifts-Endowments	355,153	616,868	74%	167,639	268%
<b>Total</b>	<b>46,697,366</b>	<b>51,585,650</b>	<b>10%</b>	<b>43,821,199</b>	<b>18%</b>

<b>Expenditures By Department</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Colorado Water Center	598,948	1,450,267	142%	975,200	49%
CSU Online	13,980,497	38,130,368	173%	12,254,353	211%
CSU Professional Education	10,844,887	1,366,693	-87%	10,849,158	-87%
OEE Collaboration Campuses	280,667	92,630	-67%	376,121	-75%
OEE Engagement Centers	7,368	3,524	-52%	5,246	-33%
Continuing Education-Distance	18,712,640	0	0%	18,221,446	0%
VP Engagement	1,613,059	1,351,280	-16%	1,007,814	34%
Rural Initiative	620,628	0	0%	124,126	0%
Salazar Center	0	877,825	0%	0	0%
Osher Lifelong Learning Institute	0	389,776	0%	0	0%
Engagement + Extension-Finance	38,672	4,824,874	12376%	7,734	62282%
VP Engagement + Extension-Learning Prod	0	1,590,307	0%	0	0%
VP Engagement + Extension-Scholarship	0	1,508,106	0%	0	0%
<b>Total</b>	<b>46,697,366</b>	<b>51,585,650</b>	<b>10%</b>	<b>43,821,199</b>	<b>18%</b>

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



Colorado State University  
Vice President - Engagement  
Fiscal Year Ended June 30, 2023

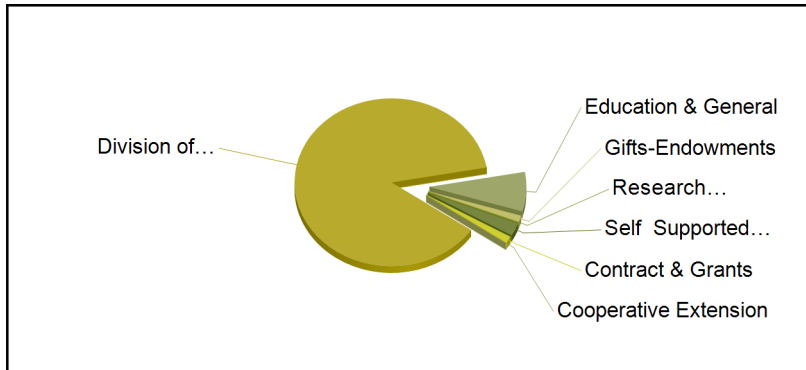
**Funding Sources of Expenditures**

	2023	% of Total
Contract & Grants	661,654	1%
Research Admin/Resources for Scholarly Programs	3,117	0%
Education & General	3,898,181	8%
Cooperative Extension	-918	0%
Division of Continuing Education	45,151,009	88%
Self Supported Operations	1,255,737	2%
Gifts-Endowments	616,868	1%
<b>Total</b>	<b>51,585,650</b>	<b>100%</b>

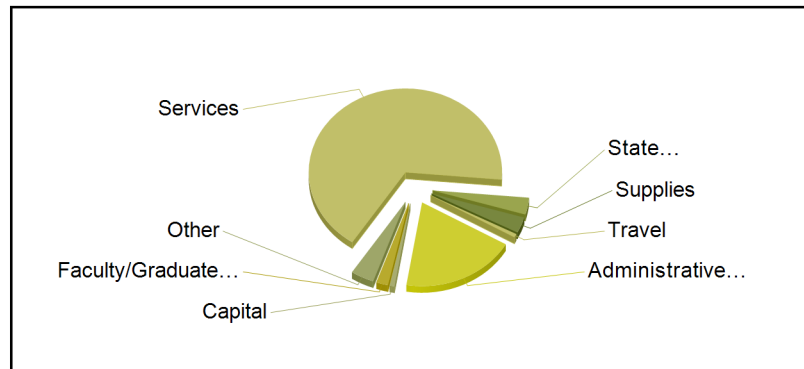
**Expenditures By Category**

	2023	% of Total
Faculty/Graduate Assistants	1,018,640	2%
Administrative Professionals	9,939,904	19%
State Classified/Other	1,669,045	3%
Travel	348,398	1%
Supplies	1,565,313	3%
Services	34,619,097	67%
Capital	424,520	1%
Other	2,000,732	4%
<b>Total</b>	<b>51,585,650</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**

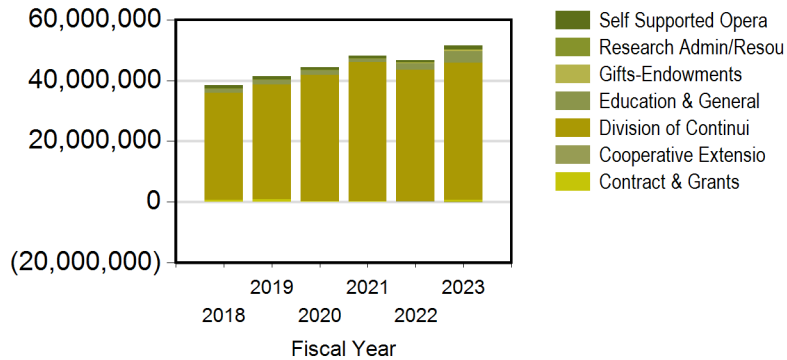


Colorado State University  
Vice President - Engagement  
Fiscal Year Ended June 30, 2023

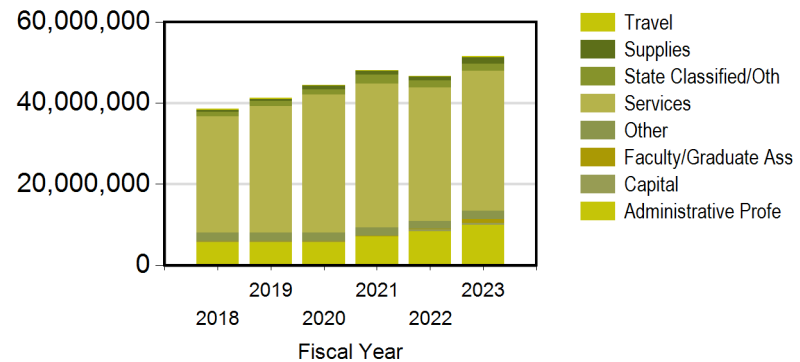
<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Contract & Grants	567,256	840,197	241,384	117,899	142,839	661,654
Research Admin/Resources for Scholarly Programs	36,923	20,533	8,238	18,628	1,949	3,117
Education & General	1,375,411	1,463,865	1,389,689	1,419,685	2,101,978	3,898,181
Cooperative Extension	0	0	0	0	83,645	-918
Division of Continuing Education	35,293,610	37,929,336	41,661,632	45,844,266	43,364,445	45,151,009
Self Supported Operations	1,109,056	1,019,141	893,451	675,387	647,358	1,255,737
Gifts-Endowments	166,809	101,906	206,645	7,679	355,153	616,868
<b>Total</b>	<b>38,549,065</b>	<b>41,374,978</b>	<b>44,401,040</b>	<b>48,083,544</b>	<b>46,697,366</b>	<b>51,585,650</b>

<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Faculty/Graduate Assistants	116,014	142,565	114,312	138,777	141,139	1,018,640
Administrative Professionals	5,859,842	5,829,295	5,673,703	7,012,277	8,315,423	9,939,904
State Classified/Other	1,029,584	1,226,820	1,210,151	2,207,945	1,664,017	1,669,045
Travel	322,517	332,951	154,520	8,047	148,039	348,398
Supplies	451,660	496,005	912,347	1,071,307	1,039,567	1,565,313
Services	28,765,864	31,325,461	34,155,204	35,491,220	32,906,703	34,619,097
Capital	2,854	21,150	180,070	153,240	481,748	424,520
Other	2,000,732	2,000,732	2,000,732	2,000,732	2,000,732	2,000,732
<b>Total</b>	<b>38,549,065</b>	<b>41,374,978</b>	<b>44,401,040</b>	<b>48,083,544</b>	<b>46,697,366</b>	<b>51,585,650</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - Engagement  
Fiscal Year Ended June 30, 2023

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Funding Sources of Expenditures</b>					
Contract & Grants	142,839	661,654	363%	381,915	73%
Research Admin/Resources for Scholarly Programs	1,949	3,117	60%	17,254	-82%
Education & General	2,101,978	3,898,181	85%	1,550,126	151%
Cooperative Extension	83,645	-918	-101%	16,729	-105%
Division of Continuing Education	43,364,445	45,151,009	4%	40,818,658	11%
Self Supported Operations	647,358	1,255,737	94%	868,879	45%
Gifts-Endowments	355,153	616,868	74%	167,639	268%
<b>Total</b>	<b>46,697,366</b>	<b>51,585,650</b>	<b>10%</b>	<b>43,821,199</b>	<b>18%</b>

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Expenditures By Category</b>					
Faculty/Graduate Assistants	141,139	1,018,640	622%	130,561	680%
Administrative Professionals	8,315,423	9,939,904	20%	6,538,108	52%
State Classified/Other	1,664,017	1,669,045	0%	1,467,703	14%
Travel	148,039	348,398	135%	193,215	80%
Supplies	1,039,567	1,565,313	51%	794,177	97%
Services	32,906,703	34,619,097	5%	32,528,890	6%
Capital	481,748	424,520	-12%	167,812	153%
Other	2,000,732	2,000,732	0%	2,000,732	0%
<b>Total</b>	<b>46,697,366</b>	<b>51,585,650</b>	<b>10%</b>	<b>43,821,199</b>	<b>18%</b>

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

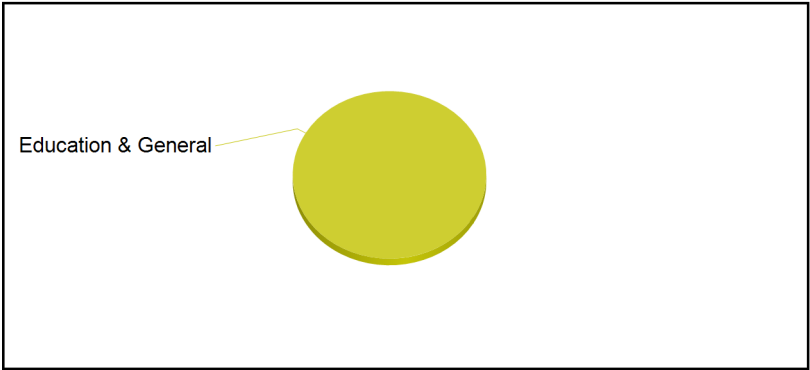
Funding Sources of Expenditures

	2023	% of Total
Education & General	3,898,181	100%
Total	3,898,181	100%

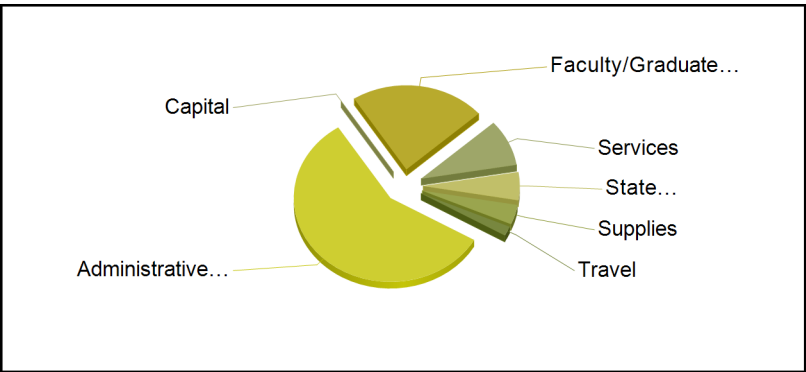
Expenditures By Category

	2023	% of Total
Faculty/Graduate Assistants	876,397	22%
Administrative Professionals	2,244,591	58%
State Classified/Other	209,814	5%
Travel	70,994	2%
Supplies	147,396	4%
Services	348,036	9%
Capital	953	0%
Total	3,898,181	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University  
Vice President - Engagement  
Fiscal Year Ended June 30, 2023

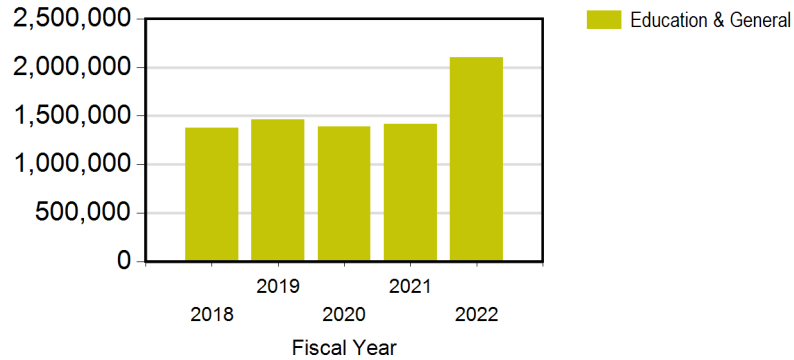
**Funding Sources of Expenditures**

	2018	2019	2020	2021	2022
Education & General	1,375,411	1,463,865	1,389,689	1,419,685	2,101,978
<b>Total</b>	<b>1,375,411</b>	<b>1,463,865</b>	<b>1,389,689</b>	<b>1,419,685</b>	<b>2,101,978</b>

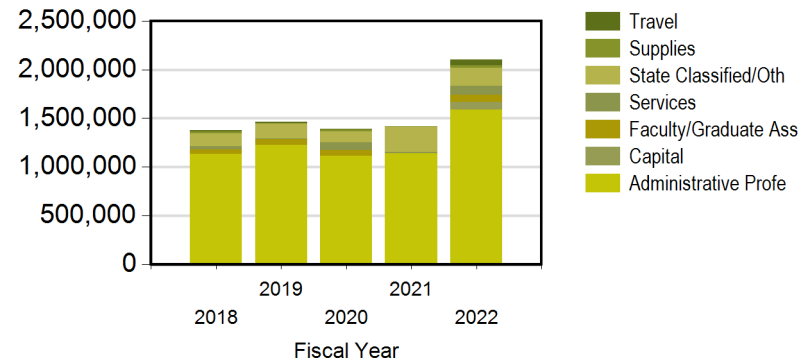
**Expenditures By Category**

	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	44,555	57,932	57,754	0	69,949
Administrative Professionals	1,132,656	1,228,945	1,113,553	1,143,127	1,587,250
State Classified/Other	131,085	149,764	115,535	269,200	184,456
Travel	12,150	11,737	1,926	0	58,136
Supplies	21,733	10,423	20,602	384	23,578
Services	33,231	5,065	80,320	6,974	94,996
Capital	0	0	0	0	83,612
<b>Total</b>	<b>1,375,411</b>	<b>1,463,865</b>	<b>1,389,689</b>	<b>1,419,685</b>	<b>2,101,978</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - Engagement  
Fiscal Year Ended June 30, 2023

<b>Funding Sources of Expenditures</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	2,101,978	3,898,181	85%	1,550,126	151%
<b>Total</b>	<b>2,101,978</b>	<b>3,898,181</b>	<b>85%</b>	<b>1,550,126</b>	<b>151%</b>

<b>Expenditures By Category</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	69,949	876,397	1153%	46,038	1804%
Administrative Professionals	1,587,250	2,244,591	41%	1,241,106	81%
State Classified/Other	184,456	209,814	14%	170,008	23%
Travel	58,136	70,994	22%	16,790	323%
Supplies	23,578	147,396	525%	15,344	861%
Services	94,996	348,036	266%	44,117	689%
Capital	83,612	953	-99%	16,722	-94%
<b>Total</b>	<b>2,101,978</b>	<b>3,898,181</b>	<b>85%</b>	<b>1,550,126</b>	<b>151%</b>

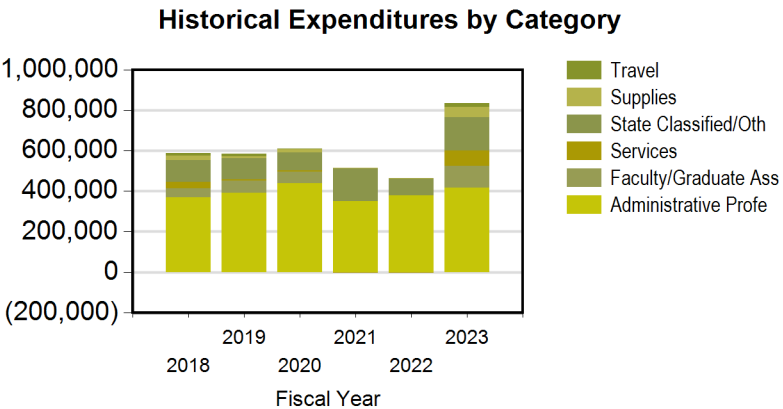
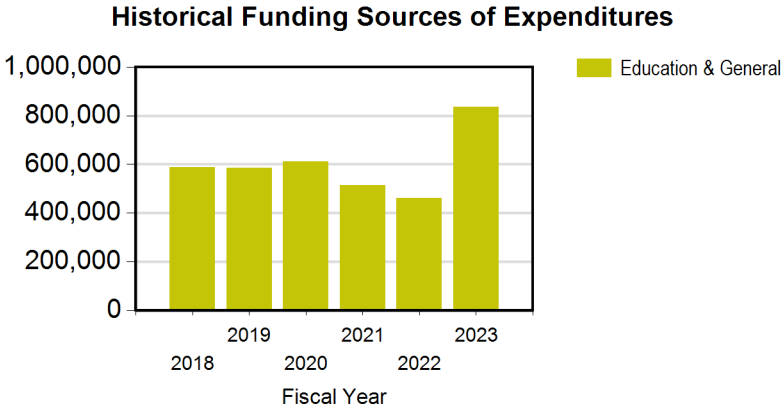
Vice President - Engagement  
Department Level  
Education and General Funding Sources  
Expenditures by Cost Objective



Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	588,256	584,566	610,926	515,221	462,395	836,244
Total	588,256	584,566	610,926	515,221	462,395	836,244

Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	44,555	57,932	57,754	0	0	106,967
Administrative Professionals	367,805	392,843	438,802	350,245	378,431	417,618
State Classified/Other	109,262	102,759	87,309	164,976	83,964	164,078
Travel	12,150	11,737	1,926	0	0	18,961
Supplies	21,733	10,423	17,643	384	640	52,462
Services	32,751	8,873	7,491	-384	-640	76,157
Total	588,256	584,566	610,926	515,221	462,395	836,244



Funding Sources of Expenditures

Total
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Expenditures By Category

Total
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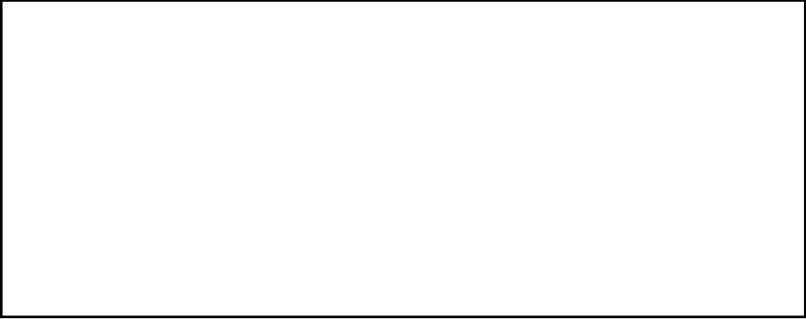
Historical Funding Sources of Expenditures

No Data Available



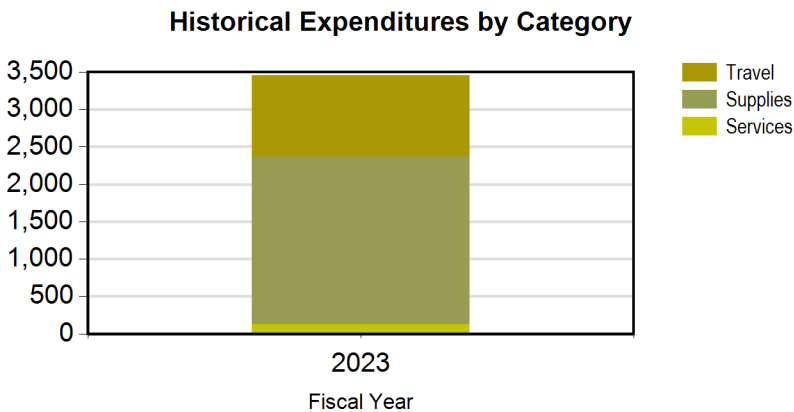
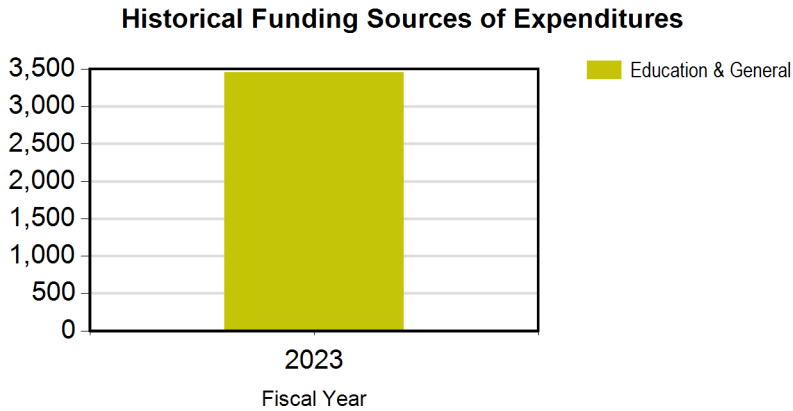
Historical Expenditures by Category

No Data Available



Funding Sources of Expenditures		2023
Education & General		3,459
Total		3,459

Expenditures By Category		2023
Travel		1,097
Supplies		2,237
Services		125
Total		3,459



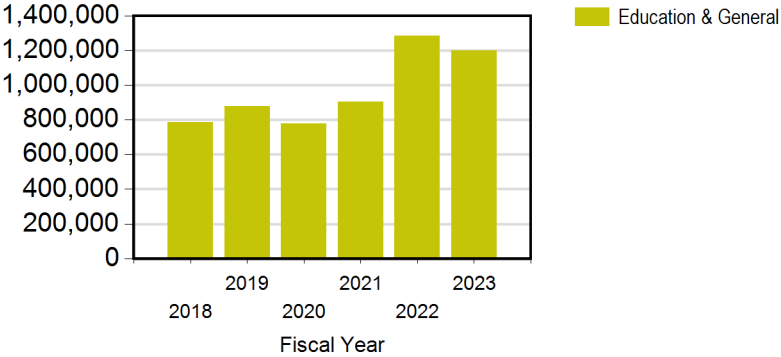
Funding Sources of Expenditures

	2018	2019	2020	2021	2022	2023
Education & General	787,155	879,299	778,763	904,465	1,284,711	1,200,415
Total	787,155	879,299	778,763	904,465	1,284,711	1,200,415

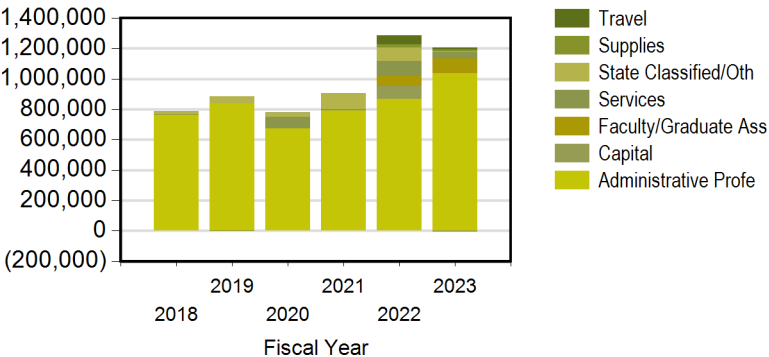
Expenditures By Category

	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	0	0	0	0	69,949	99,250
Administrative Professionals	764,852	836,101	674,750	792,882	867,817	1,036,308
State Classified/Other	21,823	47,005	28,225	104,224	87,534	5,688
Travel	0	0	0	0	58,076	14,349
Supplies	0	0	2,959	0	22,829	9,701
Services	480	-3,808	72,829	7,358	94,892	40,849
Capital	0	0	0	0	83,612	-5,732
Total	787,155	879,299	778,763	904,465	1,284,711	1,200,415

Historical Funding Sources of Expenditures

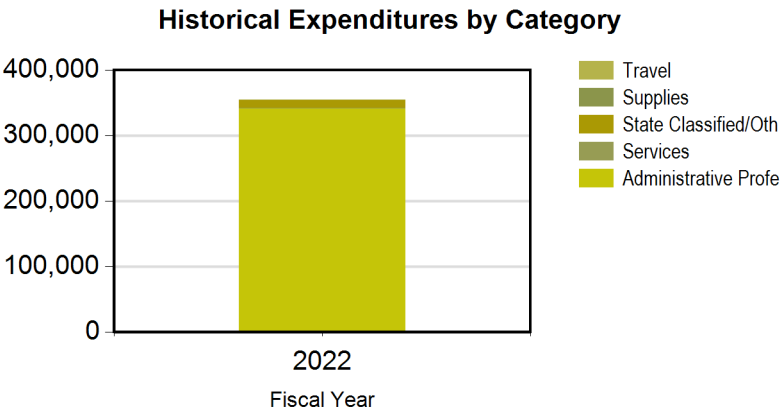
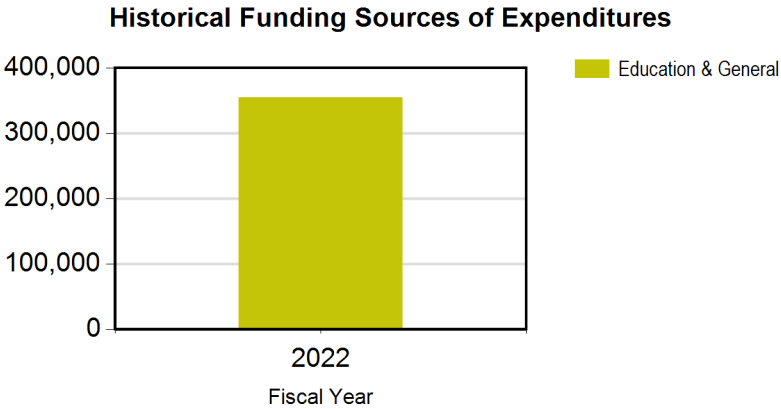


Historical Expenditures by Category



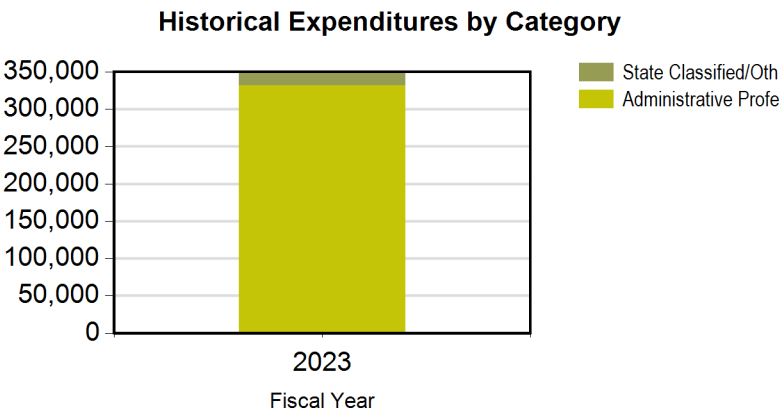
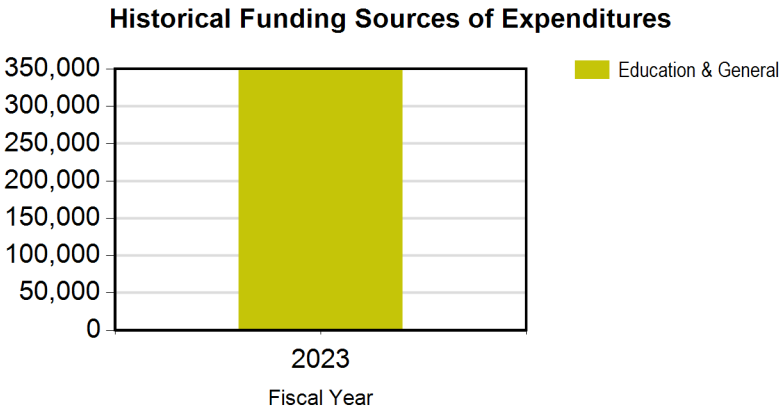
Funding Sources of Expenditures		2022
Education & General		354,872
Total		354,872

Expenditures By Category		2022
Administrative Professionals		341,002
State Classified/Other		12,958
Travel		60
Supplies		109
Services		743
Total		354,872



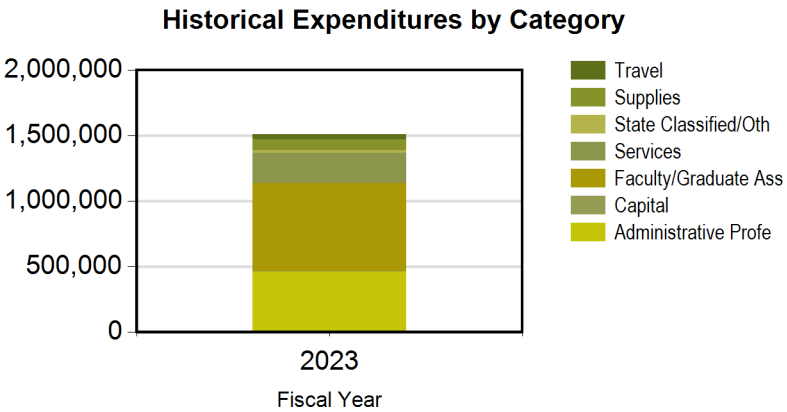
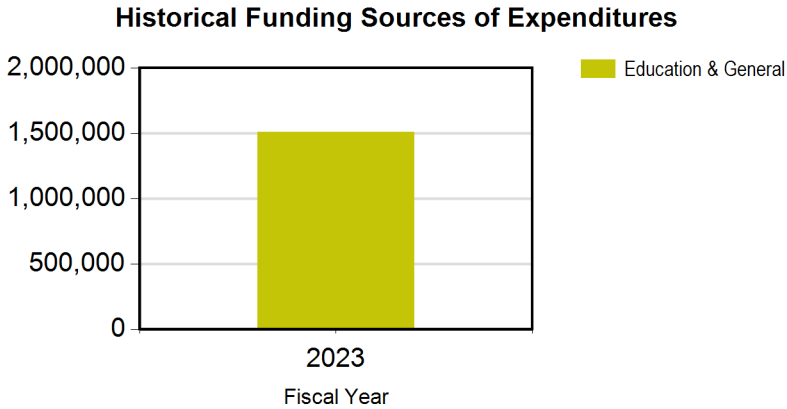
Funding Sources of Expenditures		2023
Education & General		349,958
Total		349,958

Expenditures By Category		2023
Administrative Professionals		332,217
State Classified/Other		17,741
Total		349,958



Funding Sources of Expenditures		2023
Education & General		1,508,106
Total		1,508,106

Expenditures By Category		2023
Faculty/Graduate Assistants		670,179
Administrative Professionals		458,448
State Classified/Other		22,307
Travel		36,587
Supplies		82,995
Services		230,905
Capital		6,685
Total		1,508,106



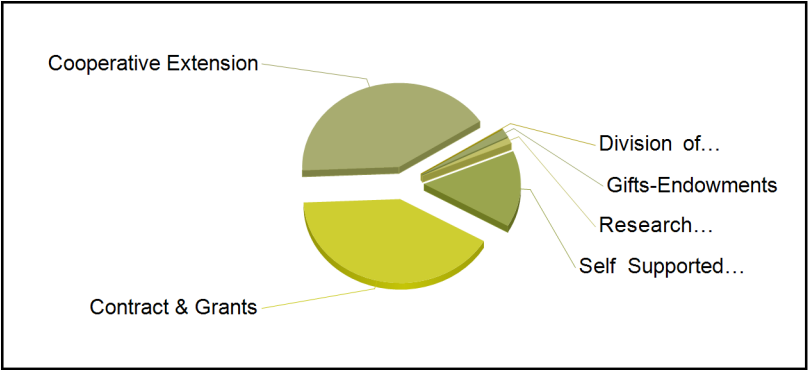
Cooperative Extension Service  
College/Division Level  
All Funding Sources  
Expenditures by Department



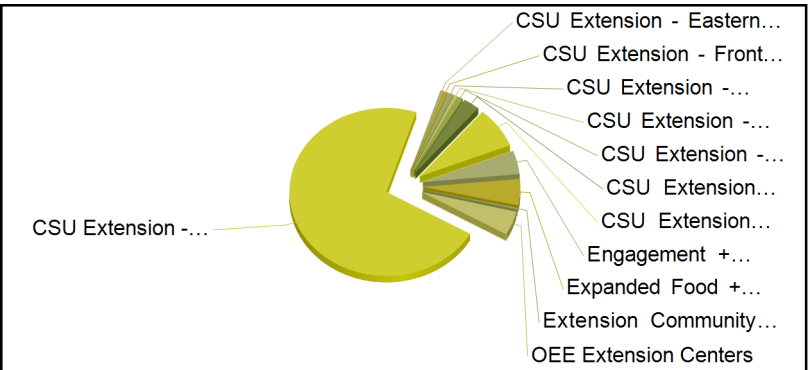
Funding Sources of Expenditures	2023	% of Total
Contract & Grants	6,854,449	41%
Research Admin/Resources for Scholarly Programs	187,272	1%
Cooperative Extension	6,926,265	41%
Division of Continuing Education	22,319	0%
Self Supported Operations	2,458,093	15%
Gifts-Endowments	259,441	2%
Total	16,707,839	100%

Expenditures By Department	2023	% of Total
CSU Extension - Front Range Region	78,089	0%
CSU Extension - Southern Region	93,033	1%
CSU Extension - Eastern Region	105,054	1%
CSU Extension - Mountain Region	159,249	1%
CSU Extension - Western Region	141,762	1%
CSU Extension Area + County Support	453,432	3%
CSU Extension - Administration	11,973,401	72%
CSU Extension Programs	1,305,731	8%
Engagement + Extension Youth Development	749,454	4%
Extension Community Engagement	45,664	0%
OEE Extension Centers	762,023	5%
Expanded Food + Nutrition Education Prog	840,948	5%
Total	16,707,839	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

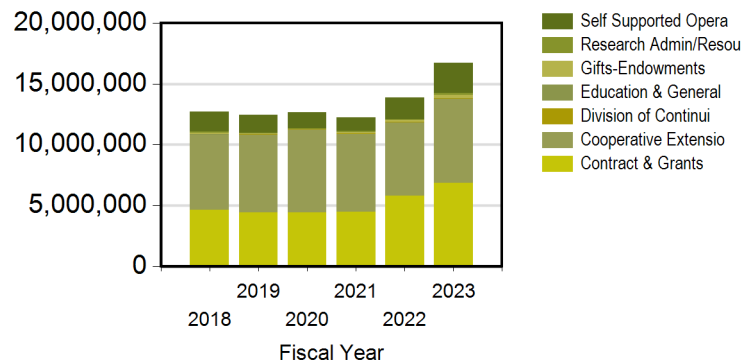


Colorado State University  
Cooperative Extension Service  
Fiscal Year Ended June 30, 2023

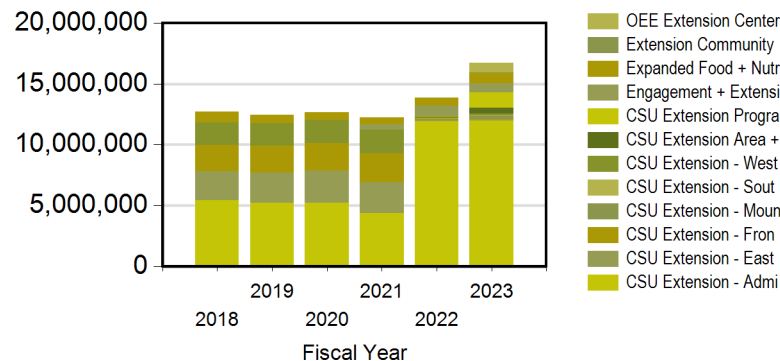
Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Contract & Grants	4,616,193	4,430,949	4,424,777	4,467,472	5,769,338	6,854,449
Research Admin/Resources for Scholarly Programs	120,643	38,555	18,233	110,805	24,914	187,272
Education & General	11,518	0	0	0	0	0
Cooperative Extension	6,221,302	6,418,676	6,814,907	6,406,429	6,091,973	6,926,265
Division of Continuing Education	5,021	7,650	20,463	32,382	21,306	22,319
Self Supported Operations	1,633,257	1,461,245	1,312,020	1,102,584	1,767,520	2,458,093
Gifts-Endowments	101,601	97,053	56,619	114,934	191,936	259,441
<b>Total</b>	<b>12,709,534</b>	<b>12,454,128</b>	<b>12,647,019</b>	<b>12,234,606</b>	<b>13,866,988</b>	<b>16,707,839</b>

Expenditures By Department	2018	2019	2020	2021	2022	2023
CSU Extension - Front Range Region	2,147,801	2,209,969	2,294,828	2,383,501	91,844	78,089
CSU Extension - Southern Region	0	0	0	0	42,487	93,033
CSU Extension - Eastern Region	2,398,742	2,511,375	2,622,160	2,521,888	107,545	105,054
CSU Extension - Mountain Region	0	0	0	0	47,281	159,249
CSU Extension - Western Region	1,866,999	1,812,697	1,901,048	1,947,918	115,357	141,762
CSU Extension Area + County Support	0	0	0	0	261	453,432
CSU Extension - Administration	5,414,465	5,205,664	5,212,549	4,384,497	11,899,206	11,973,401
CSU Extension Programs	0	0	0	0	14,219	1,305,731
Engagement + Extension Youth Development	0	0	0	438,158	864,804	749,454
Extension Community Engagement	0	0	0	0	0	45,664
OEE Extension Centers	0	0	0	0	165	762,023
Expanded Food + Nutrition Education Prog	881,527	714,424	616,434	558,644	683,819	840,948
<b>Total</b>	<b>12,709,534</b>	<b>12,454,128</b>	<b>12,647,019</b>	<b>12,234,606</b>	<b>13,866,988</b>	<b>16,707,839</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University  
Cooperative Extension Service  
Fiscal Year Ended June 30, 2023

<b>Funding Sources of Expenditures</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	5,769,338	6,854,449	19%	4,741,746	45%
Research Admin/Resources for Scholarly Programs	24,914	187,272	652%	62,630	199%
Cooperative Extension	6,091,973	6,926,265	14%	6,390,658	8%
Division of Continuing Education	21,306	22,319	5%	17,364	29%
Self Supported Operations	1,767,520	2,458,093	39%	1,455,325	69%
Gifts-Endowments	191,936	259,441	35%	112,429	131%
<b>Total</b>	<b>13,866,988</b>	<b>16,707,839</b>	<b>20%</b>	<b>12,780,152</b>	<b>31%</b>

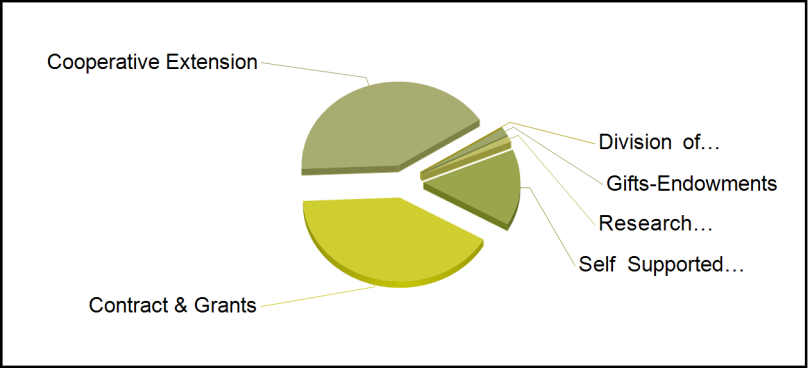
<b>Expenditures By Department</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
CSU Extension - Front Range Region	91,844	78,089	-15%	1,825,589	-96%
CSU Extension - Southern Region	42,487	93,033	119%	8,497	995%
CSU Extension - Eastern Region	107,545	105,054	-2%	2,032,342	-95%
CSU Extension - Mountain Region	47,281	159,249	237%	9,456	1584%
CSU Extension - Western Region	115,357	141,762	23%	1,528,804	-91%
CSU Extension Area + County Support	261	453,432	173869%	52	869743%
CSU Extension - Administration	11,899,206	11,973,401	1%	6,423,276	86%
CSU Extension Programs	14,219	1,305,731	9083%	2,844	45814%
Engagement + Extension Youth Development	864,804	749,454	-13%	260,592	188%
Extension Community Engagement	0	45,664	0%	0	0%
OEE Extension Centers	165	762,023	460950%	33	2305149%
Expanded Food + Nutrition Education Prog	683,819	840,948	23%	690,969	22%
<b>Total</b>	<b>13,866,988</b>	<b>16,707,839</b>	<b>20%</b>	<b>12,782,455</b>	<b>31%</b>

Cooperative Extension Service  
College/Division Level  
All Funding Sources  
Expenditures by Cost Objective

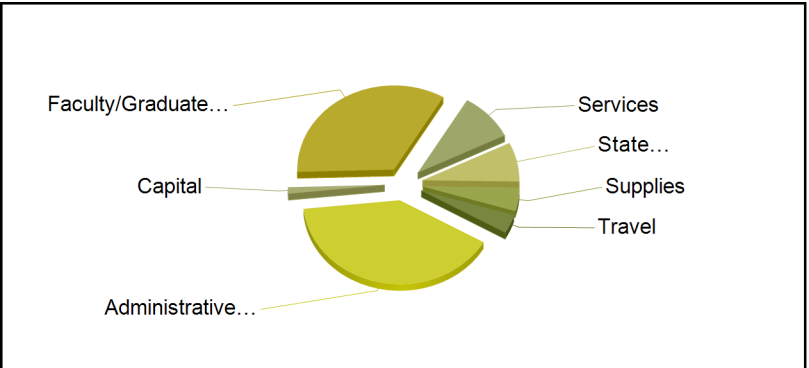
Funding Sources of Expenditures	2023	% of Total
Contract & Grants	6,854,449	41%
Research Admin/Resources for Scholarly Programs	187,272	1%
Cooperative Extension	6,926,265	41%
Division of Continuing Education	22,319	0%
Self Supported Operations	2,458,093	15%
Gifts-Endowments	259,441	2%
Total	16,707,839	100%

Expenditures By Category	2023	% of Total
Faculty/Graduate Assistants	5,667,767	34%
Administrative Professionals	6,688,174	40%
State Classified/Other	1,258,192	8%
Travel	602,095	4%
Supplies	752,117	5%
Services	1,539,463	9%
Capital	200,032	1%
Total	16,707,839	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

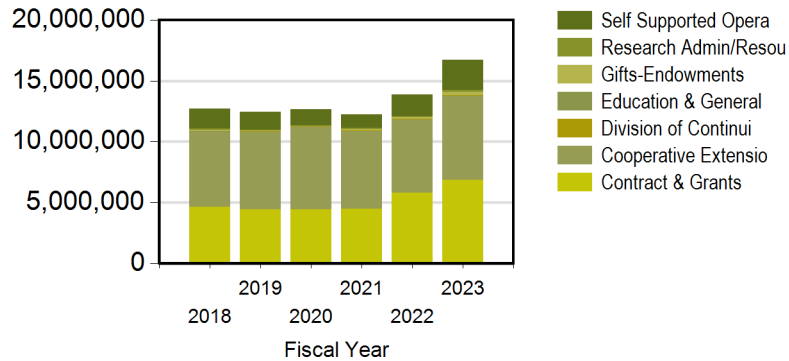


Colorado State University  
Cooperative Extension Service  
Fiscal Year Ended June 30, 2023

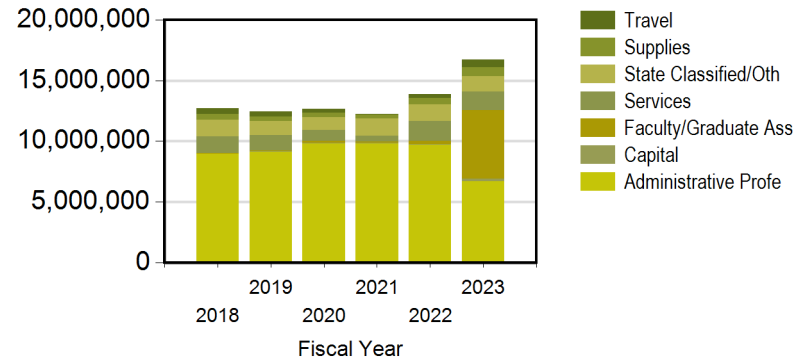
Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Contract & Grants	4,616,193	4,430,949	4,424,777	4,467,472	5,769,338	6,854,449
Research Admin/Resources for Scholarly Programs	120,643	38,555	18,233	110,805	24,914	187,272
Education & General	11,518	0	0	0	0	0
Cooperative Extension	6,221,302	6,418,676	6,814,907	6,406,429	6,091,973	6,926,265
Division of Continuing Education	5,021	7,650	20,463	32,382	21,306	22,319
Self Supported Operations	1,633,257	1,461,245	1,312,020	1,102,584	1,767,520	2,458,093
Gifts-Endowments	101,601	97,053	56,619	114,934	191,936	259,441
<b>Total</b>	<b>12,709,534</b>	<b>12,454,128</b>	<b>12,647,019</b>	<b>12,234,606</b>	<b>13,866,988</b>	<b>16,707,839</b>

Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	72,978	66,423	158,082	121,620	243,365	5,667,767
Administrative Professionals	8,943,150	9,160,025	9,784,234	9,811,821	9,694,017	6,688,174
State Classified/Other	1,361,476	1,131,665	1,025,136	1,398,018	1,376,838	1,258,192
Travel	463,934	437,043	302,467	49,247	325,679	602,095
Supplies	480,179	378,402	378,014	322,563	490,476	752,117
Services	1,387,817	1,269,152	910,185	506,397	1,672,887	1,539,463
Capital	0	11,418	88,901	24,941	63,726	200,032
<b>Total</b>	<b>12,709,534</b>	<b>12,454,128</b>	<b>12,647,019</b>	<b>12,234,606</b>	<b>13,866,988</b>	<b>16,707,839</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University  
Cooperative Extension Service  
Fiscal Year Ended June 30, 2023

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Funding Sources of Expenditures</b>					
Contract & Grants	5,769,338	6,854,449	19%	4,741,746	45%
Research Admin/Resources for Scholarly Programs	24,914	187,272	652%	62,630	199%
Cooperative Extension	6,091,973	6,926,265	14%	6,390,658	8%
Division of Continuing Education	21,306	22,319	5%	17,364	29%
Self Supported Operations	1,767,520	2,458,093	39%	1,455,325	69%
Gifts-Endowments	191,936	259,441	35%	112,429	131%
<b>Total</b>	<b>13,866,988</b>	<b>16,707,839</b>	<b>20%</b>	<b>12,780,152</b>	<b>31%</b>

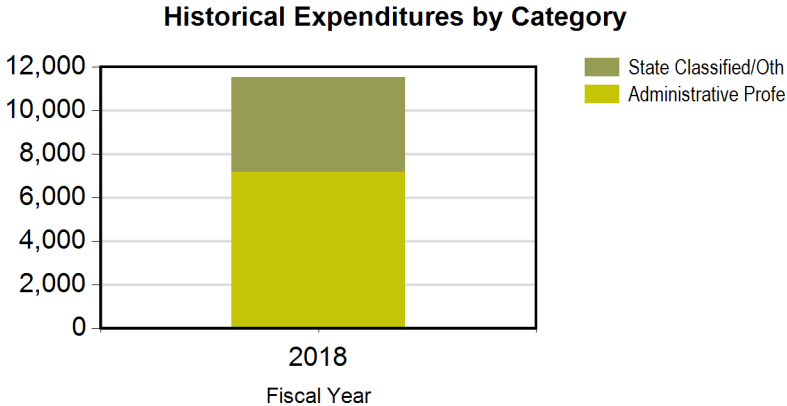
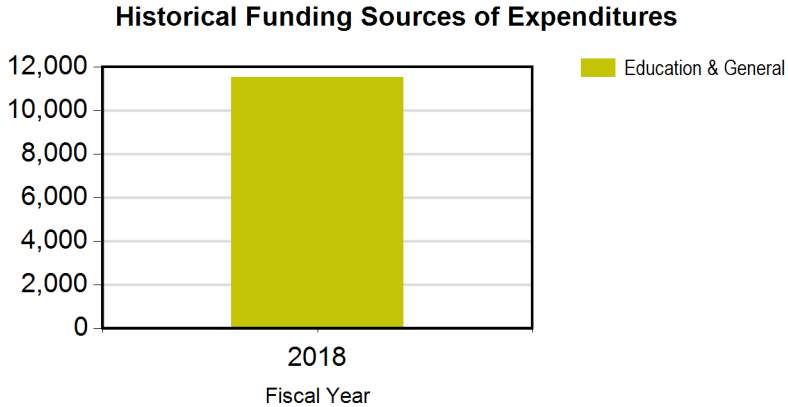
	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Expenditures By Category</b>					
Faculty/Graduate Assistants	243,365	5,667,767	2229%	132,494	4178%
Administrative Professionals	9,694,017	6,688,174	-31%	9,478,649	-29%
State Classified/Other	1,376,838	1,258,192	-9%	1,258,627	0%
Travel	325,679	602,095	85%	315,674	91%
Supplies	490,476	752,117	53%	409,927	83%
Services	1,672,887	1,539,463	-8%	1,149,288	34%
Capital	63,726	200,032	214%	37,797	429%
<b>Total</b>	<b>13,866,988</b>	<b>16,707,839</b>	<b>20%</b>	<b>12,782,455</b>	<b>31%</b>

Cooperative Extension Service  
College/Division Level  
Education and General Funding Sources  
Expenditures by Cost Objective



Funding Sources of Expenditures		2018
Education & General		11,518
Total		11,518

Expenditures By Category		2018
Administrative Professionals		7,168
State Classified/Other		4,349
Total		11,518



Colorado State University  
 Cooperative Extension Service  
 Fiscal Year Ended June 30, 2023

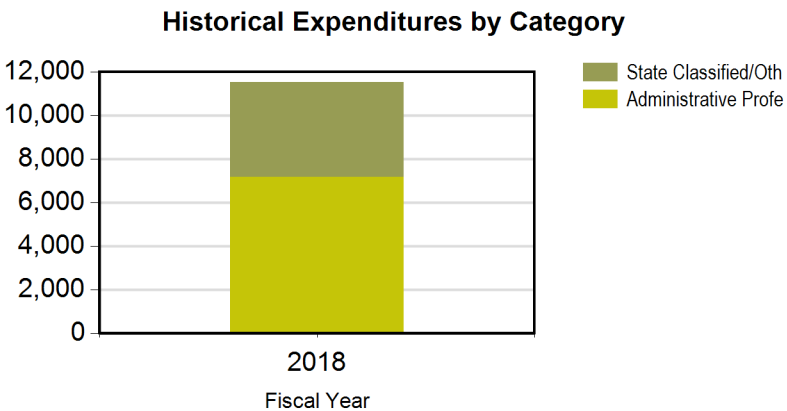
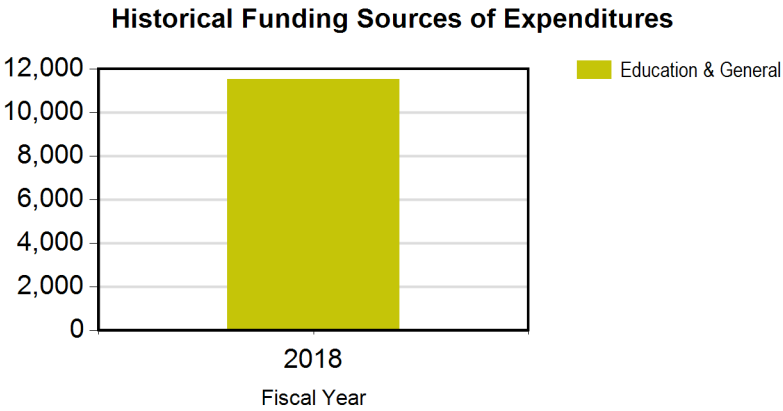
Funding Sources of Expenditures	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Total	NaN		NaN

Expenditures By Category	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Administrative Professionals	0	0	0%	1,434	0%
State Classified/Other	0	0	0%	870	0%
Total	0		NaN	2,304	-100%

Cooperative Extension Service  
Department Level  
Education and General Funding Sources  
Expenditures by Cost Objective

Funding Sources of Expenditures		2018
Education & General		11,518
Total		11,518

Expenditures By Category		2018
Administrative Professionals		7,168
State Classified/Other		4,349
Total		11,518

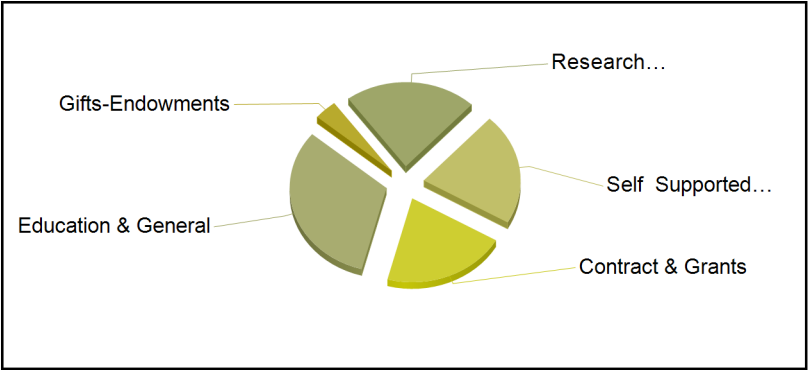


Vice President - Research  
College/Division Level  
All Funding Sources  
Expenditures by Department

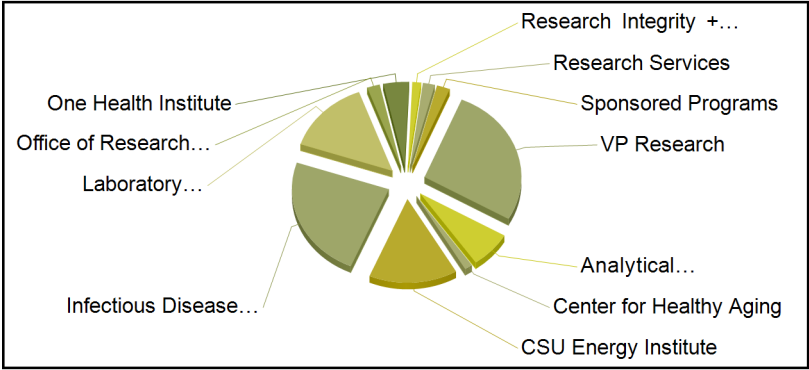
Funding Sources of Expenditures	2023	% of Total
Contract & Grants	9,164,791	21%
Research Admin/Resources for Scholarly Programs	9,685,896	22%
Education & General	14,074,360	32%
Self Supported Operations	9,460,091	21%
Gifts-Endowments	1,684,191	4%
Total	44,069,329	100%

Expenditures By Department	2023	% of Total
VP Research	11,932,563	27%
Sponsored Programs	956,467	2%
Laboratory Animal Resources	6,282,268	14%
Research Services	863,754	2%
Research Integrity + Compliance Review	627,100	1%
One Health Institute	1,854,950	4%
Center for Healthy Aging	575,158	1%
Analytical Resources Core	3,081,531	7%
Infectious Disease Research Center	10,453,533	24%
CSU Energy Institute	6,516,001	15%
Office of Research Collab + Compliance	926,004	2%
Total	44,069,329	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

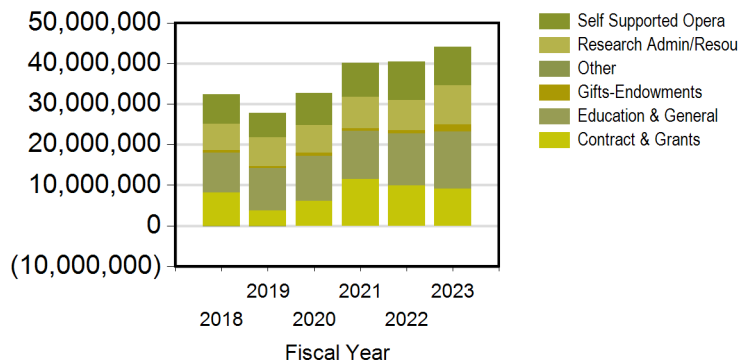


Colorado State University  
Vice President - Research  
Fiscal Year Ended June 30, 2023

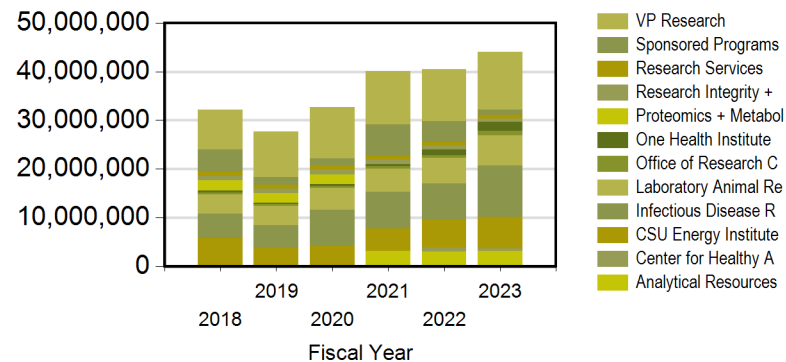
Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Contract & Grants	8,127,987	3,718,602	6,158,686	11,560,567	9,977,695	9,164,791
Research Admin/Resources for Scholarly Programs	6,474,793	7,140,693	6,926,097	7,784,632	7,379,562	9,685,896
Education & General	9,910,730	10,444,077	11,088,110	11,787,445	12,732,735	14,074,360
Self Supported Operations	7,169,127	6,132,541	7,852,460	8,346,948	9,486,369	9,460,091
Gifts-Endowments	653,915	432,741	689,143	685,182	904,210	1,684,191
Other	-168,820	-175,000	0	0	0	0
<b>Total</b>	<b>32,167,731</b>	<b>27,693,654</b>	<b>32,714,497</b>	<b>40,164,773</b>	<b>40,480,571</b>	<b>44,069,329</b>

Expenditures By Department	2018	2019	2020	2021	2022	2023
VP Research	8,171,653	9,368,260	10,570,293	11,038,277	10,676,869	11,932,563
Sponsored Programs	4,683,462	1,597,649	1,519,994	6,468,524	4,255,403	956,467
Laboratory Animal Resources	3,963,716	3,998,344	4,408,118	4,806,956	5,285,866	6,282,268
Research Services	724,705	767,703	796,676	758,777	812,233	863,754
Research Integrity + Compliance Review	885,172	914,283	963,631	969,742	766,250	627,100
One Health Institute	375,332	340,422	448,905	435,199	1,210,964	1,854,950
Center for Healthy Aging	0	0	0	0	828,827	575,158
Analytical Resources Core	0	0	0	3,093,942	3,008,788	3,081,531
Proteomics + Metabolomics Facility	2,230,374	1,982,969	2,017,052	0	0	0
Infectious Disease Research Center	5,081,270	4,664,286	7,387,985	7,597,348	7,382,552	10,453,533
CSU Energy Institute	5,726,628	3,728,259	4,238,824	4,583,266	5,714,836	6,516,001
Office of Research Collab + Compliance	325,418	331,479	363,017	412,743	537,981	926,004
<b>Total</b>	<b>32,167,731</b>	<b>27,693,654</b>	<b>32,714,497</b>	<b>40,164,773</b>	<b>40,480,571</b>	<b>44,069,329</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University  
Vice President - Research  
Fiscal Year Ended June 30, 2023

<b>Funding Sources of Expenditures</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	9,977,695	9,164,791	-8%	7,908,707	16%
Research Admin/Resources for Scholarly Programs	7,379,562	9,685,896	31%	7,141,155	36%
Education & General	12,732,735	14,074,360	11%	11,192,619	26%
Self Supported Operations	9,486,369	9,460,091	0%	7,797,489	21%
Gifts-Endowments	904,210	1,684,191	86%	673,038	150%
<b>Total</b>	<b>40,480,571</b>	<b>44,069,329</b>	<b>9%</b>	<b>34,713,009</b>	<b>27%</b>

<b>Expenditures By Department</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
VP Research	10,676,869	11,932,563	12%	9,965,071	20%
Sponsored Programs	4,255,403	956,467	-78%	3,705,007	-74%
Laboratory Animal Resources	5,285,866	6,282,268	19%	4,492,600	40%
Research Services	812,233	863,754	6%	772,019	12%
Research Integrity + Compliance Review	766,250	627,100	-18%	899,816	-30%
One Health Institute	1,210,964	1,854,950	53%	562,164	230%
Center for Healthy Aging	828,827	575,158	-31%	165,765	247%
Analytical Resources Core	3,008,788	3,081,531	2%	1,220,546	152%
Proteomics + Metabolomics Facility	0	0	0%	1,246,079	0%
Infectious Disease Research Center	7,382,552	10,453,533	42%	6,422,688	63%
CSU Energy Institute	5,714,836	6,516,001	14%	4,798,363	36%
Office of Research Collab + Compliance	537,981	926,004	72%	394,128	135%
<b>Total</b>	<b>40,480,571</b>	<b>44,069,329</b>	<b>9%</b>	<b>34,644,245</b>	<b>27%</b>



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

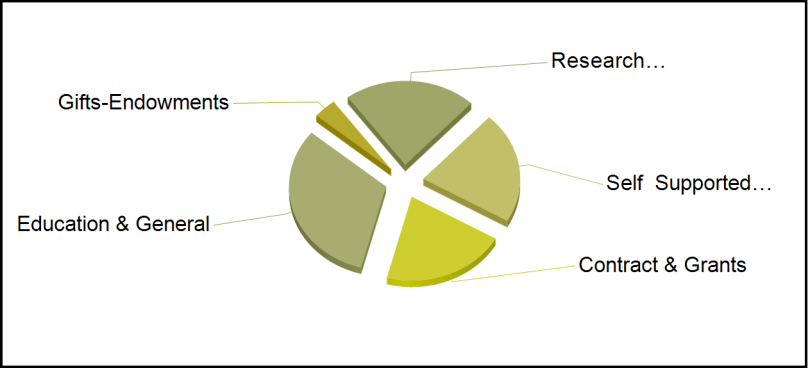
Funding Sources of Expenditures

	2023	% of Total
Contract & Grants	9,164,791	21%
Research Admin/Resources for Scholarly Programs	9,685,896	22%
Education & General	14,074,360	32%
Self Supported Operations	9,460,091	21%
Gifts-Endowments	1,684,191	4%
Total	44,069,329	100%

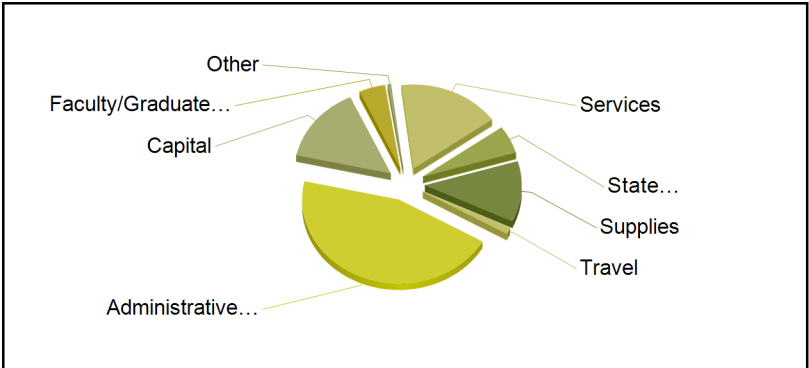
Expenditures By Category

	2023	% of Total
Faculty/Graduate Assistants	1,924,931	4%
Administrative Professionals	19,901,427	45%
State Classified/Other	2,345,686	5%
Travel	549,961	1%
Supplies	5,161,004	12%
Services	7,501,631	17%
Capital	6,446,774	15%
Other	237,914	1%
Total	44,069,329	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

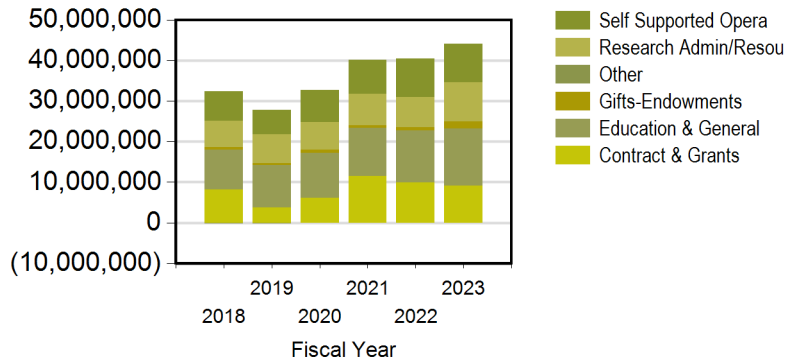


Colorado State University  
Vice President - Research  
Fiscal Year Ended June 30, 2023

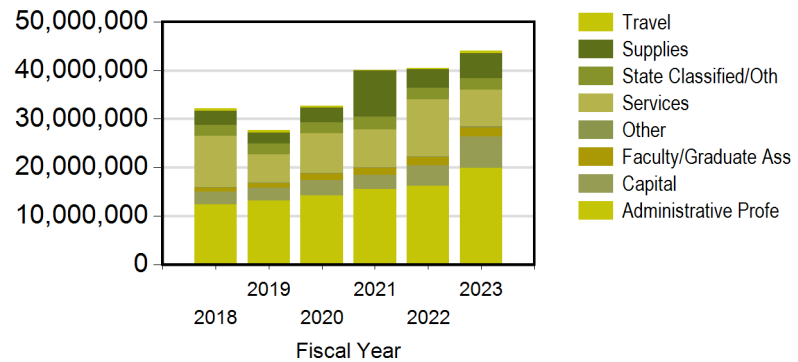
Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Contract & Grants	8,127,987	3,718,602	6,158,686	11,560,567	9,977,695	9,164,791
Research Admin/Resources for Scholarly Programs	6,474,793	7,140,693	6,926,097	7,784,632	7,379,562	9,685,896
Education & General	9,910,730	10,444,077	11,088,110	11,787,445	12,732,735	14,074,360
Self Supported Operations	7,169,127	6,132,541	7,852,460	8,346,948	9,486,369	9,460,091
Gifts-Endowments	653,915	432,741	689,143	685,182	904,210	1,684,191
Other	-168,820	-175,000	0	0	0	0
<b>Total</b>	<b>32,167,731</b>	<b>27,693,654</b>	<b>32,714,497</b>	<b>40,164,773</b>	<b>40,480,571</b>	<b>44,069,329</b>

Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	737,021	874,235	1,388,504	1,387,365	1,714,297	1,924,931
Administrative Professionals	12,396,385	13,182,828	14,154,883	15,488,760	16,210,989	19,901,427
State Classified/Other	2,305,823	2,200,530	2,198,039	2,645,729	2,282,635	2,345,686
Travel	555,972	513,092	350,400	34,416	193,703	549,961
Supplies	2,846,484	2,267,969	3,114,546	9,674,043	3,939,622	5,161,004
Services	10,536,830	5,921,193	8,180,319	7,809,969	11,764,428	7,501,631
Capital	2,648,772	2,644,251	3,189,392	2,996,299	4,192,329	6,446,774
Other	140,445	89,556	138,414	128,193	182,568	237,914
<b>Total</b>	<b>32,167,731</b>	<b>27,693,654</b>	<b>32,714,497</b>	<b>40,164,773</b>	<b>40,480,571</b>	<b>44,069,329</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University  
Vice President - Research  
Fiscal Year Ended June 30, 2023

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Funding Sources of Expenditures</b>					
Contract & Grants	9,977,695	9,164,791	-8%	7,908,707	16%
Research Admin/Resources for Scholarly Programs	7,379,562	9,685,896	31%	7,141,155	36%
Education & General	12,732,735	14,074,360	11%	11,192,619	26%
Self Supported Operations	9,486,369	9,460,091	0%	7,797,489	21%
Gifts-Endowments	904,210	1,684,191	86%	673,038	150%
<b>Total</b>	<b>40,480,571</b>	<b>44,069,329</b>	<b>9%</b>	<b>34,713,009</b>	<b>27%</b>

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Expenditures By Category</b>					
Faculty/Graduate Assistants	1,714,297	1,924,931	12%	1,220,284	58%
Administrative Professionals	16,210,989	19,901,427	23%	14,286,769	39%
State Classified/Other	2,282,635	2,345,686	3%	2,326,551	1%
Travel	193,703	549,961	184%	329,517	67%
Supplies	3,939,622	5,161,004	31%	4,368,533	18%
Services	11,764,428	7,501,631	-36%	8,842,548	-15%
Capital	4,192,329	6,446,774	54%	3,134,209	106%
Other	182,568	237,914	30%	135,835	75%
<b>Total</b>	<b>40,480,571</b>	<b>44,069,329</b>	<b>9%</b>	<b>34,644,245</b>	<b>27%</b>

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

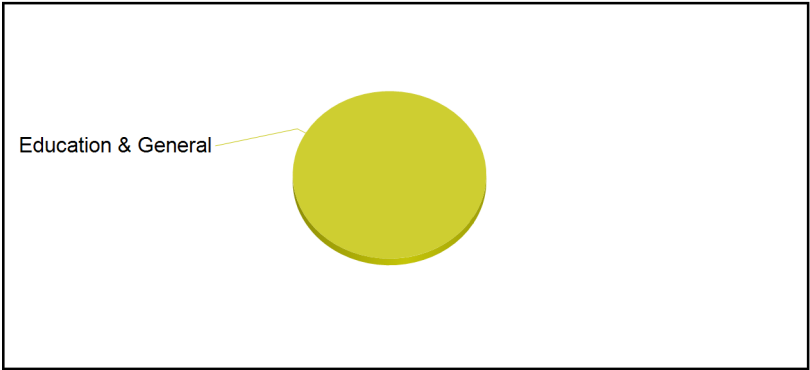
Funding Sources of Expenditures

	2023	% of Total
Education & General	14,074,360	100%
Total	14,074,360	100%

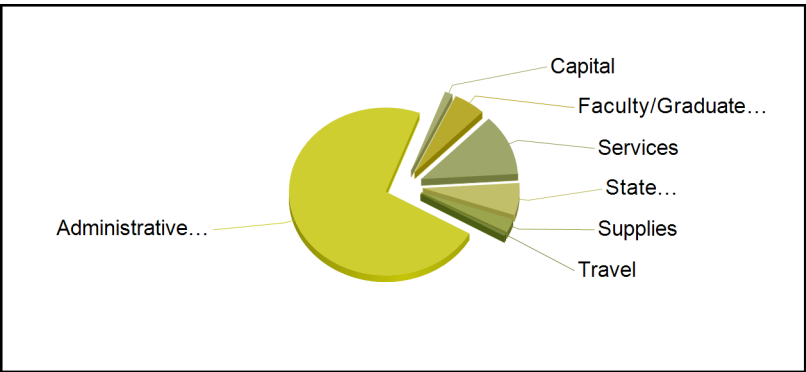
Expenditures By Category

	2023	% of Total
Faculty/Graduate Assistants	748,046	5%
Administrative Professionals	10,183,133	72%
State Classified/Other	867,099	6%
Travel	74,525	1%
Supplies	367,829	3%
Services	1,654,840	12%
Capital	178,888	1%
Total	14,074,360	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University  
Vice President - Research  
Fiscal Year Ended June 30, 2023

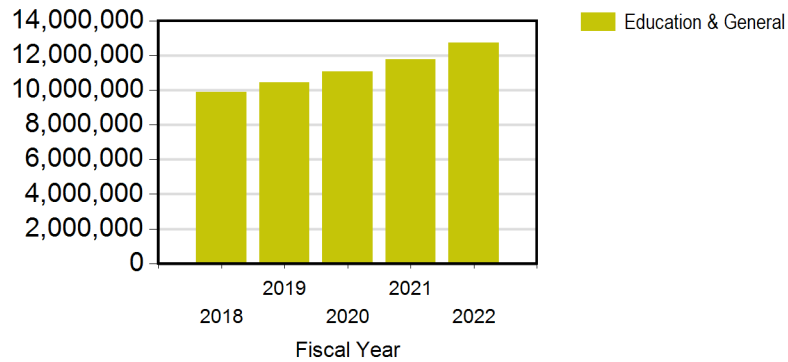
**Funding Sources of Expenditures**

	2018	2019	2020	2021	2022
Education & General	9,910,730	10,444,077	11,088,110	11,787,445	12,732,735
<b>Total</b>	<b>9,910,730</b>	<b>10,444,077</b>	<b>11,088,110</b>	<b>11,787,445</b>	<b>12,732,735</b>

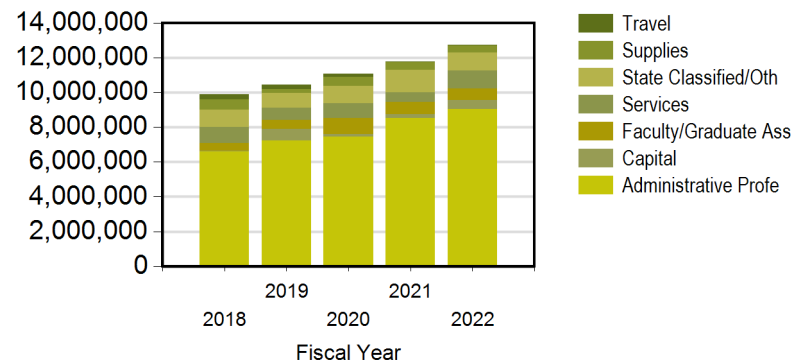
**Expenditures By Category**

	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	426,400	515,125	922,655	720,428	663,642
Administrative Professionals	6,599,297	7,229,806	7,441,556	8,528,152	9,042,418
State Classified/Other	993,541	853,698	1,025,630	1,293,009	1,037,656
Travel	305,252	265,809	195,800	3,648	35,182
Supplies	599,503	209,898	498,409	480,557	394,379
Services	929,841	694,667	839,195	545,430	1,047,804
Capital	56,896	675,072	164,865	216,222	511,656
<b>Total</b>	<b>9,910,730</b>	<b>10,444,077</b>	<b>11,088,110</b>	<b>11,787,445</b>	<b>12,732,735</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - Research  
Fiscal Year Ended June 30, 2023

<b>Funding Sources of Expenditures</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	12,732,735	14,074,360	11%	11,192,619	26%
<b>Total</b>	<b>12,732,735</b>	<b>14,074,360</b>	<b>11%</b>	<b>11,192,619</b>	<b>26%</b>

<b>Expenditures By Category</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	663,642	748,046	13%	649,650	15%
Administrative Professionals	9,042,418	10,183,133	13%	7,768,246	31%
State Classified/Other	1,037,656	867,099	-16%	1,040,707	-17%
Travel	35,182	74,525	112%	161,138	-54%
Supplies	394,379	367,829	-7%	436,549	-16%
Services	1,047,804	1,654,840	58%	811,387	104%
Capital	511,656	178,888	-65%	324,942	-45%
<b>Total</b>	<b>12,732,735</b>	<b>14,074,360</b>	<b>11%</b>	<b>11,192,619</b>	<b>26%</b>



Vice President - Research

Department Level

Education and General Funding Sources

Expenditures by Cost Objective

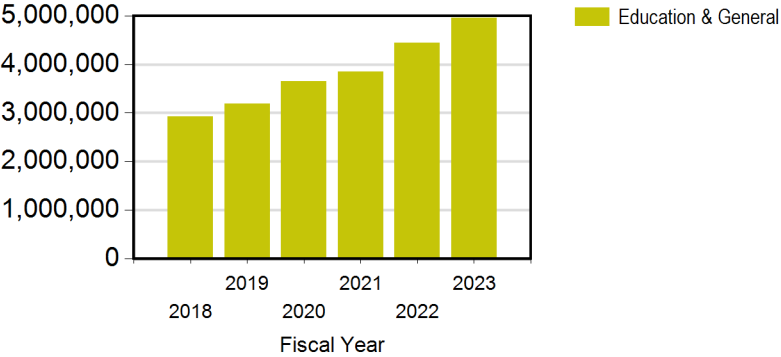
Funding Sources of Expenditures

	2018	2019	2020	2021	2022	2023
Education & General	2,928,987	3,192,964	3,653,009	3,856,612	4,450,906	4,964,634
Total	2,928,987	3,192,964	3,653,009	3,856,612	4,450,906	4,964,634

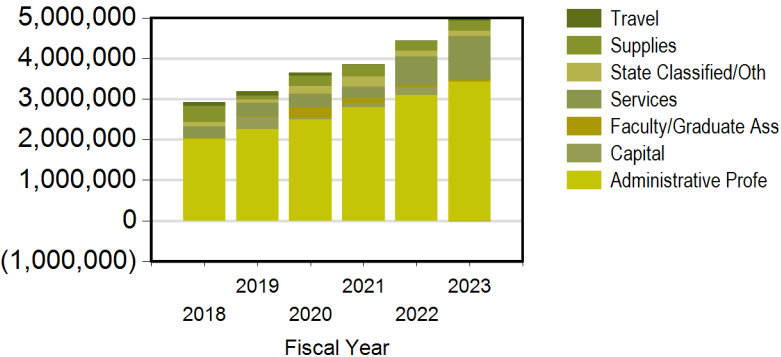
Expenditures By Category

	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	4,646	3,900	245,662	132,193	47,524	50,517
Administrative Professionals	2,037,755	2,254,557	2,497,190	2,800,142	3,096,949	3,434,927
State Classified/Other	116,028	84,543	177,935	267,447	144,082	116,756
Travel	107,497	111,459	76,256	3,571	5,467	35,612
Supplies	381,276	92,527	260,795	287,425	259,354	262,687
Services	280,906	324,438	343,379	280,635	706,877	1,078,600
Capital	880	321,539	51,792	85,200	190,654	-14,463
Total	2,928,987	3,192,964	3,653,009	3,856,612	4,450,906	4,964,634

Historical Funding Sources of Expenditures



Historical Expenditures by Category



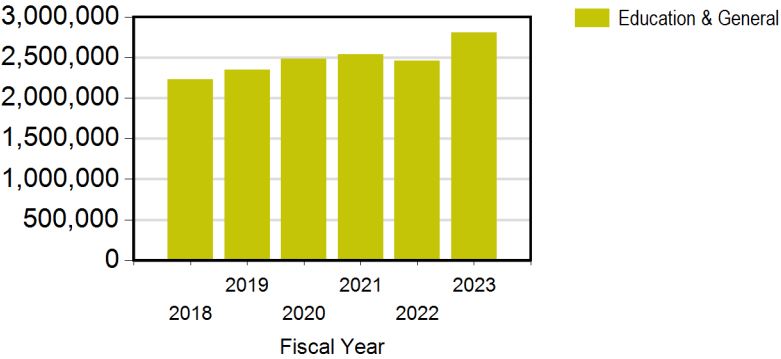
Funding Sources of Expenditures

	2018	2019	2020	2021	2022	2023
Education & General	2,229,957	2,353,731	2,487,433	2,540,696	2,461,630	2,808,716
Total	2,229,957	2,353,731	2,487,433	2,540,696	2,461,630	2,808,716

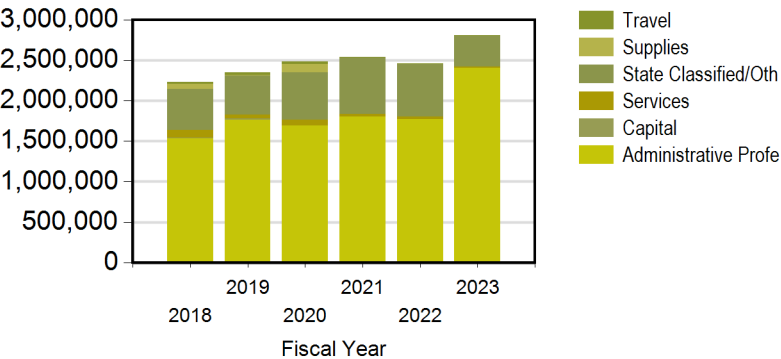
Expenditures By Category

	2018	2019	2020	2021	2022	2023
Administrative Professionals	1,538,415	1,767,058	1,691,902	1,802,634	1,770,470	2,406,485
State Classified/Other	506,069	493,592	589,110	705,406	653,546	384,943
Travel	24,064	31,147	37,244	7	3,807	3,688
Supplies	61,371	2,076	100,645	127	3,400	0
Services	99,996	50,699	68,531	32,522	30,407	13,600
Capital	42	9,160	0	0	0	0
Total	2,229,957	2,353,731	2,487,433	2,540,696	2,461,630	2,808,716

Historical Funding Sources of Expenditures



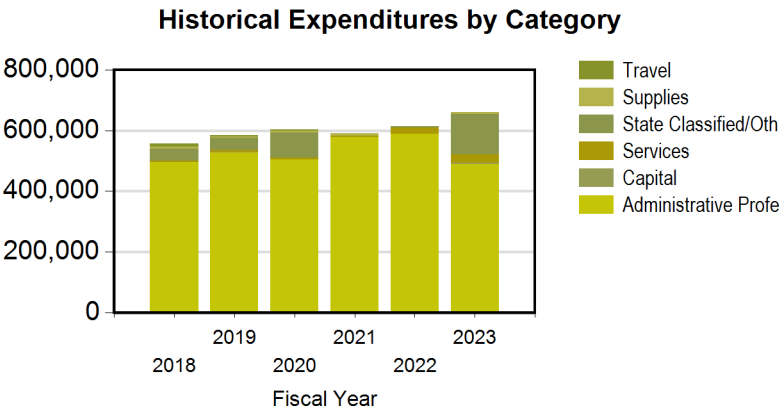
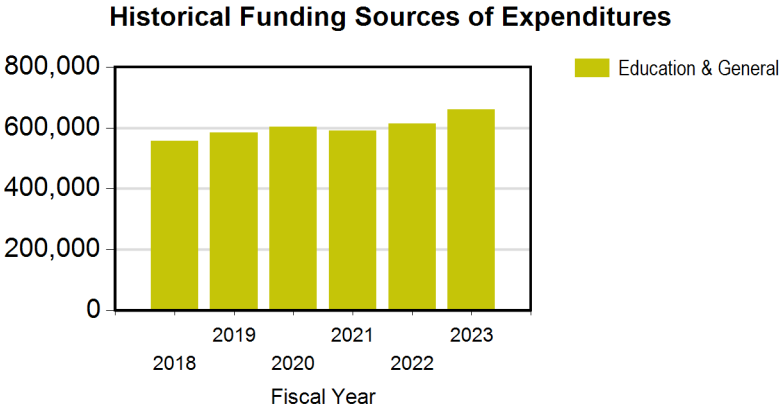
Historical Expenditures by Category



Colorado State University  
Vice President - Research  
Department # 2007 - Laboratory Animal Resources  
Fiscal Year Ended June 30, 2023

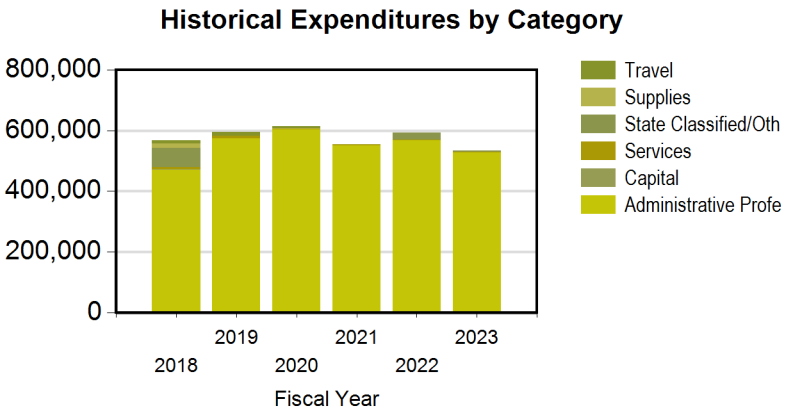
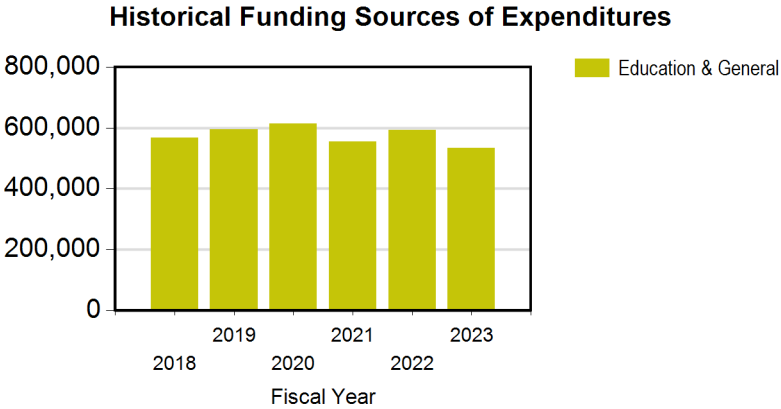
Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	557,976	584,551	604,454	590,108	614,383	660,512
Total	557,976	584,551	604,454	590,108	614,383	660,512

Expenditures By Category	2018	2019	2020	2021	2022	2023
Administrative Professionals	496,220	526,874	504,679	579,172	588,238	490,102
State Classified/Other	40,000	42,000	80,500	0	3,583	132,228
Travel	10,823	4,860	6,127	0	0	0
Supplies	6,805	2,583	6,242	7,532	0	6,112
Services	4,128	5,018	6,906	3,403	22,562	29,210
Capital	0	3,216	0	0	0	2,861
Total	557,976	584,551	604,454	590,108	614,383	660,512



Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	567,177	594,070	614,048	555,634	592,603	534,710
Total	567,177	594,070	614,048	555,634	592,603	534,710

Expenditures By Category	2018	2019	2020	2021	2022	2023
Administrative Professionals	470,822	574,444	604,177	552,546	569,368	528,241
State Classified/Other	62,596	0	0	1,986	23,135	5,049
Travel	10,642	12,455	6,501	0	0	0
Supplies	14,805	0	1,230	663	0	0
Services	6,854	7,170	2,140	439	101	1,420
Capital	1,458	0	0	0	0	0
Total	567,177	594,070	614,048	555,634	592,603	534,710

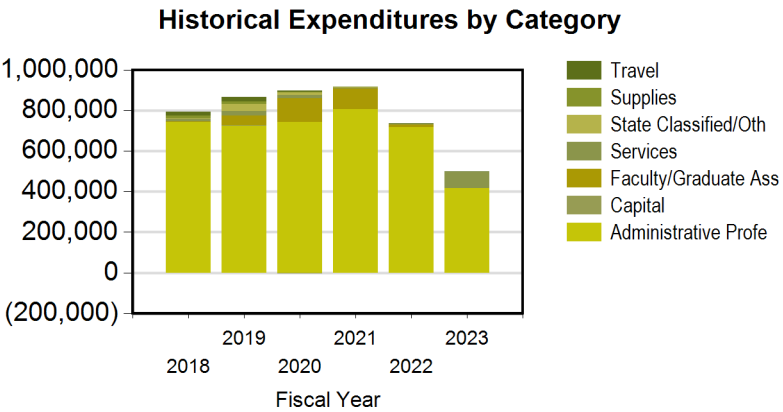
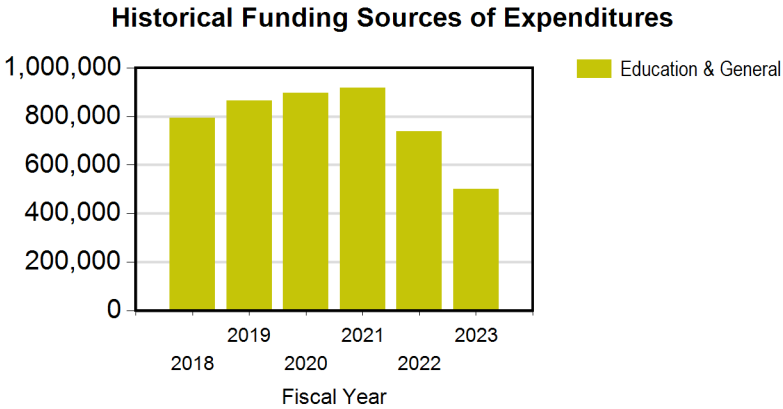


Colorado State University  
Vice President - Research  
Department # 2011 - Research Integrity + Compliance Review  
Fiscal Year Ended June 30, 2023

Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	794,188	866,105	897,380	917,532	737,841	500,424
Total	794,188	866,105	897,380	917,532	737,841	500,424

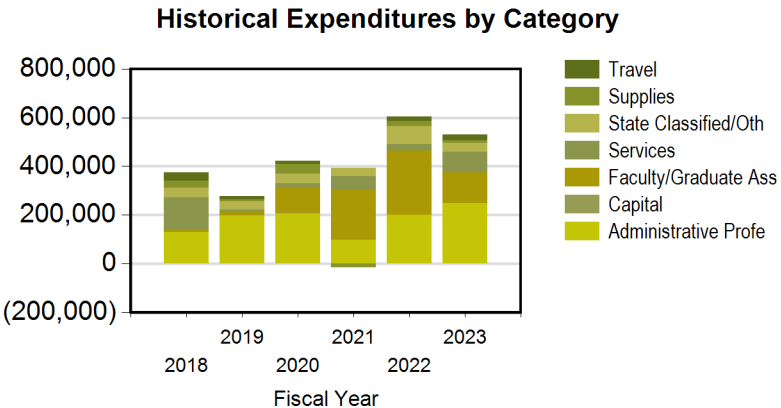
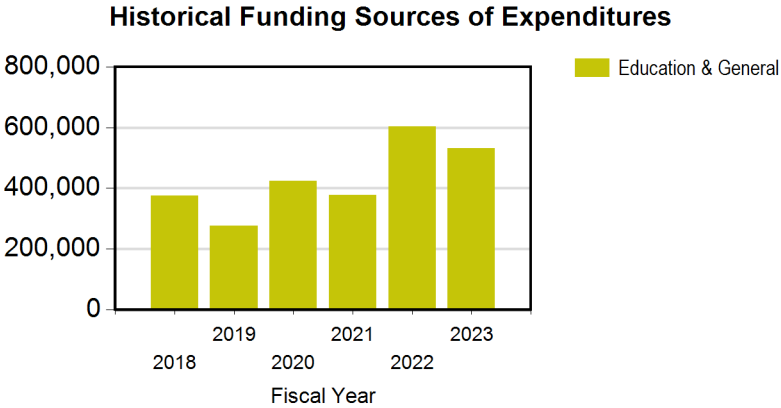
  

Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	80	48,468	116,417	103,482	12,935	0
Administrative Professionals	747,108	723,993	744,753	806,859	716,436	416,260
State Classified/Other	2,253	36,116	11,896	2,120	3,845	0
Travel	18,711	21,319	7,511	0	309	2,102
Supplies	12,945	12,306	2,463	2,865	1,019	0
Services	13,091	21,002	15,714	2,206	3,296	82,062
Capital	0	2,900	-1,374	0	0	0
Total	794,188	866,105	897,380	917,532	737,841	500,424



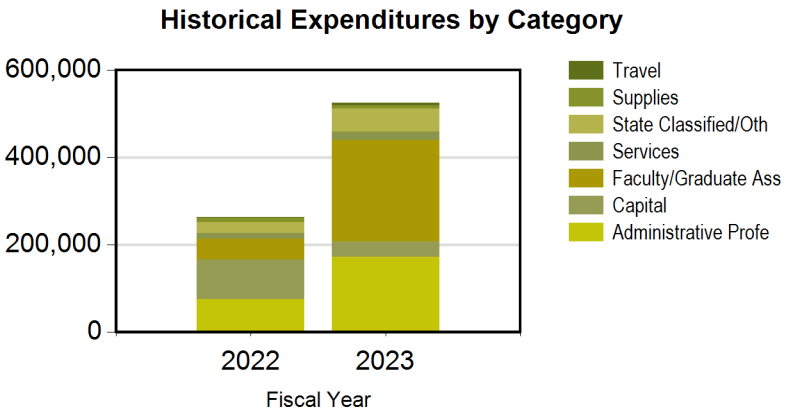
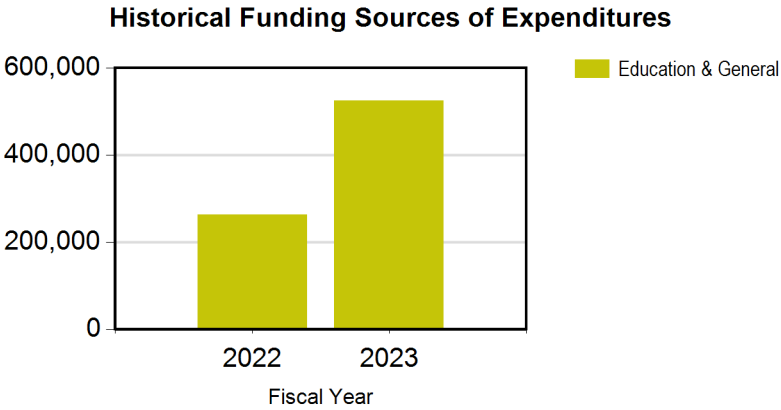
Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	375,332	275,982	423,407	377,509	604,435	530,883
Total	375,332	275,982	423,407	377,509	604,435	530,883

Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	9,089	14,806	105,327	204,501	264,608	129,311
Administrative Professionals	130,000	197,185	208,232	98,552	199,567	246,734
State Classified/Other	40,312	33,343	37,576	33,092	72,591	37,429
Travel	33,872	11,461	15,220	0	18,843	24,376
Supplies	30,100	9,428	39,954	-15,261	21,382	10,084
Services	131,958	9,759	16,686	56,625	27,445	82,949
Capital	0	0	412	0	0	0
Total	375,332	275,982	423,407	377,509	604,435	530,883



Funding Sources of Expenditures	2022	2023
Education & General	263,442	524,395
Total	263,442	524,395

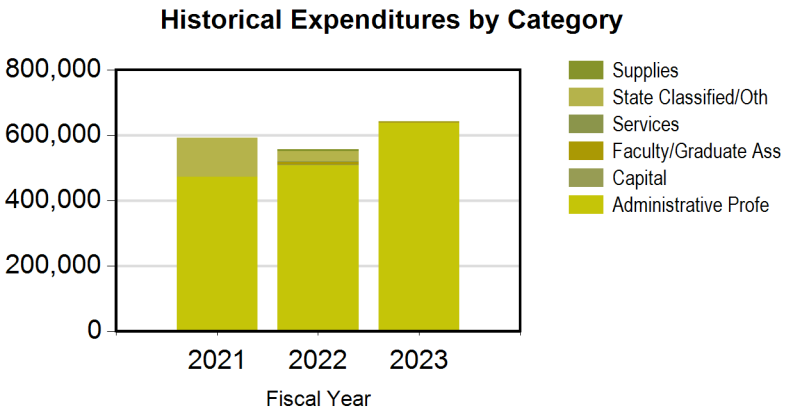
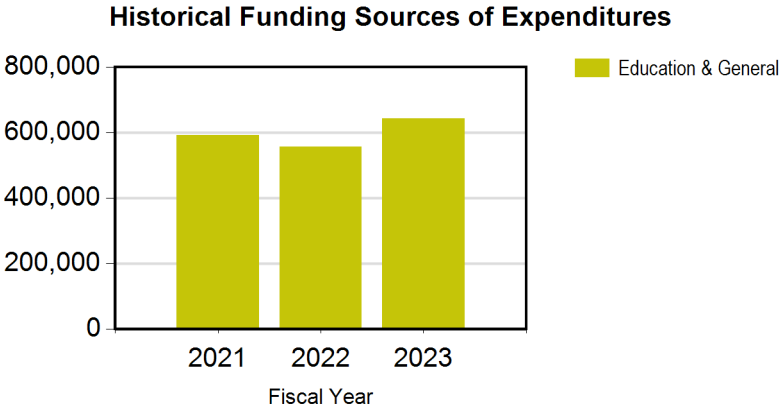
Expenditures By Category	2022	2023
Faculty/Graduate Assistants	47,425	232,666
Administrative Professionals	74,588	171,814
State Classified/Other	25,045	54,035
Travel	558	5,617
Supplies	11,190	6,482
Services	13,430	18,588
Capital	91,206	35,193
Total	263,442	524,395





Funding Sources of Expenditures	2021	2022	2023
Education & General	591,656	555,798	642,169
Total	591,656	555,798	642,169

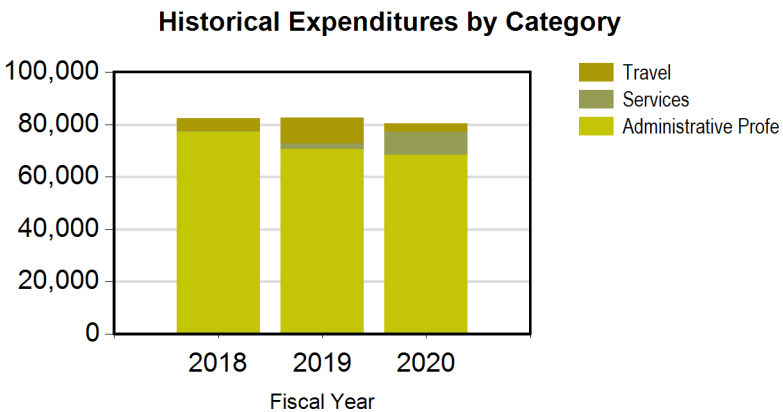
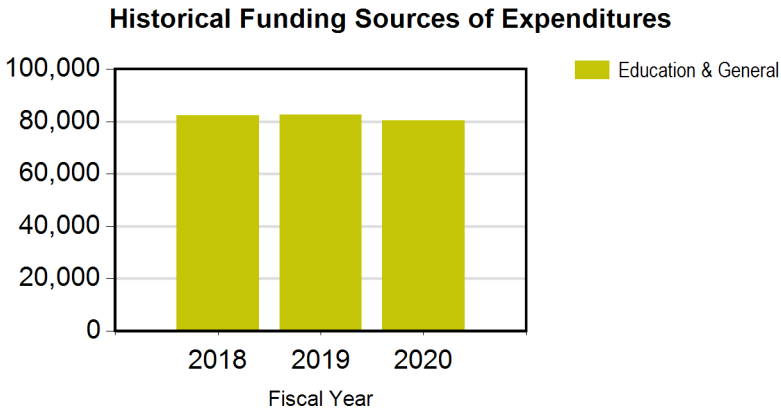
Expenditures By Category	2021	2022	2023
Faculty/Graduate Assistants	0	10,030	1,138
Administrative Professionals	471,320	508,760	637,921
State Classified/Other	120,336	31,576	3,110
Supplies	0	4,472	0
Services	0	925	0
Capital	0	36	0
Total	591,656	555,798	642,169



Colorado State University  
Vice President - Research  
Department # 2021 - Proteomics + Metabolomics Facility  
Fiscal Year Ended June 30, 2023

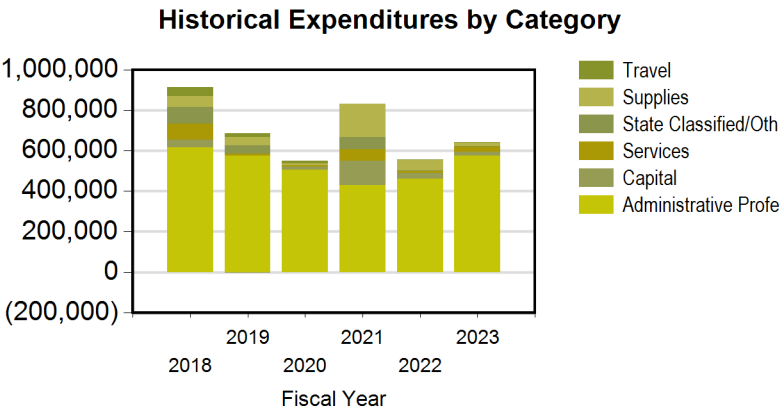
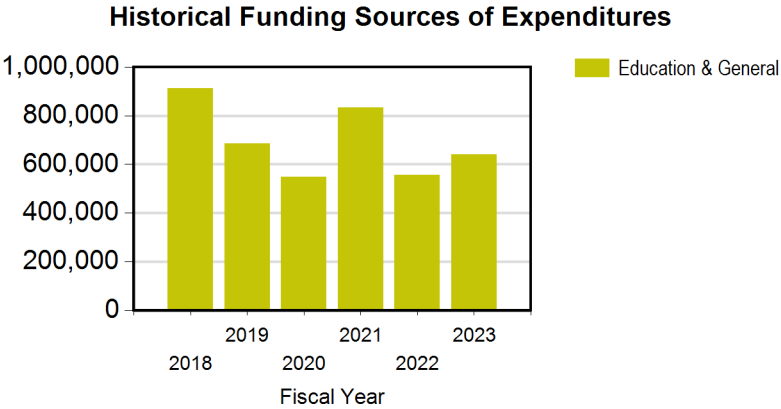
Funding Sources of Expenditures	2018	2019	2020
Education & General	82,224	82,542	80,285
Total	82,224	82,542	80,285

Expenditures By Category	2018	2019	2020
Administrative Professionals	77,165	70,679	68,287
Travel	4,840	9,809	3,126
Services	220	2,054	8,872
Total	82,224	82,542	80,285



Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	913,365	685,116	548,786	833,223	555,404	640,781
Total	913,365	685,116	548,786	833,223	555,404	640,781

Expenditures By Category	2018	2019	2020	2021	2022	2023
Administrative Professionals	617,677	576,242	505,927	428,621	461,767	576,243
State Classified/Other	83,745	40,591	0	57,391	2,599	619
Travel	43,315	19,221	11,703	0	1,570	2,057
Supplies	53,758	41,858	8,831	167,309	50,245	15,405
Services	78,194	9,830	5,305	57,346	9,721	28,181
Capital	36,674	-2,627	17,020	122,556	29,501	18,276
Total	913,365	685,116	548,786	833,223	555,404	640,781



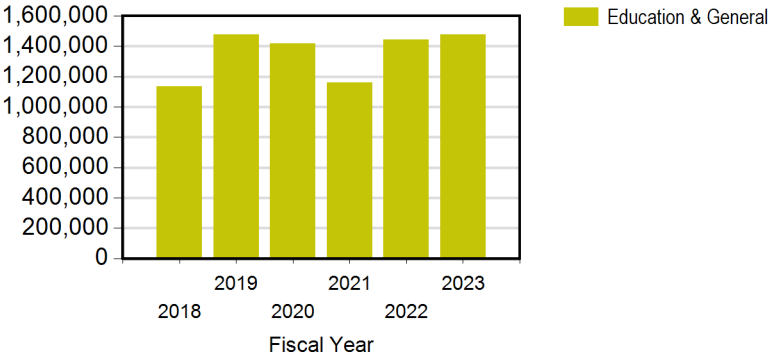
Funding Sources of Expenditures

	2018	2019	2020	2021	2022	2023
Education & General	1,136,147	1,479,047	1,418,859	1,158,513	1,444,525	1,479,492
Total	1,136,147	1,479,047	1,418,859	1,158,513	1,444,525	1,479,492

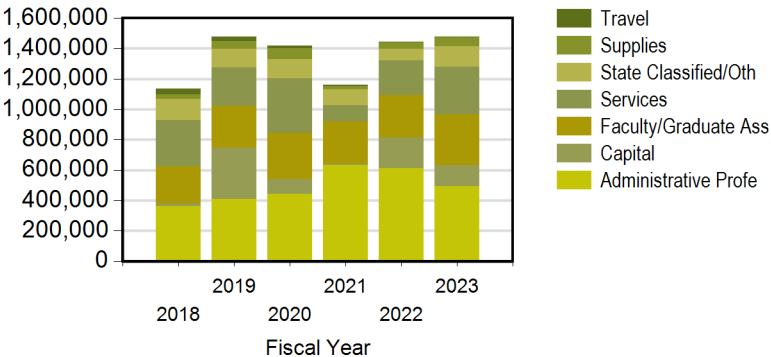
Expenditures By Category

	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	245,215	273,644	304,590	280,252	281,120	334,413
Administrative Professionals	360,256	407,146	443,846	631,452	612,735	494,274
State Classified/Other	142,537	123,513	127,807	105,231	74,132	132,899
Travel	39,866	31,987	18,942	70	4,627	537
Supplies	27,443	48,187	68,261	29,127	43,306	65,847
Services	302,990	253,685	358,398	103,916	228,347	314,498
Capital	17,841	340,884	97,016	8,466	200,259	137,022
Total	1,136,147	1,479,047	1,418,859	1,158,513	1,444,525	1,479,492

Historical Funding Sources of Expenditures

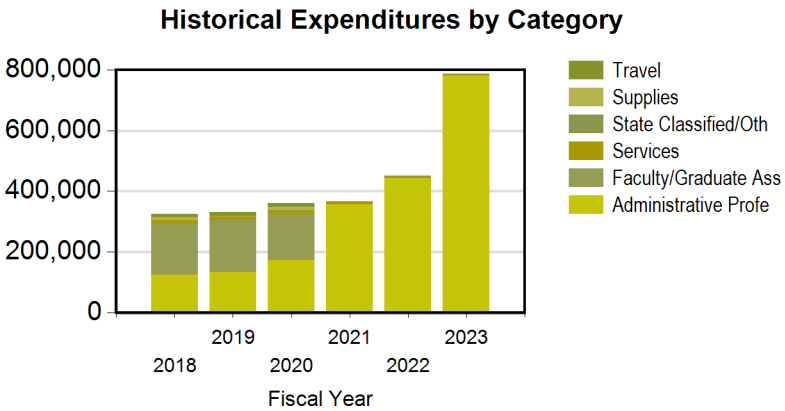
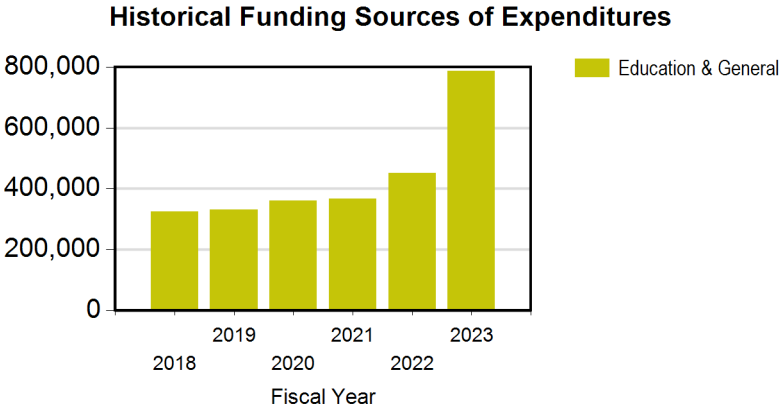


Historical Expenditures by Category



Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	325,377	329,970	360,452	365,961	451,767	787,644
Total	325,377	329,970	360,452	365,961	451,767	787,644

Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	167,370	174,306	150,659	0	0	0
Administrative Professionals	123,879	131,628	172,564	356,853	443,541	780,133
State Classified/Other	0	0	806	0	3,522	31
Travel	11,621	12,090	13,170	0	0	535
Supplies	11,002	934	9,990	769	10	1,212
Services	11,504	11,011	13,264	8,338	4,694	5,732
Total	325,377	329,970	360,452	365,961	451,767	787,644



International Programs

College/Division Level

All Funding Sources

Expenditures by Department

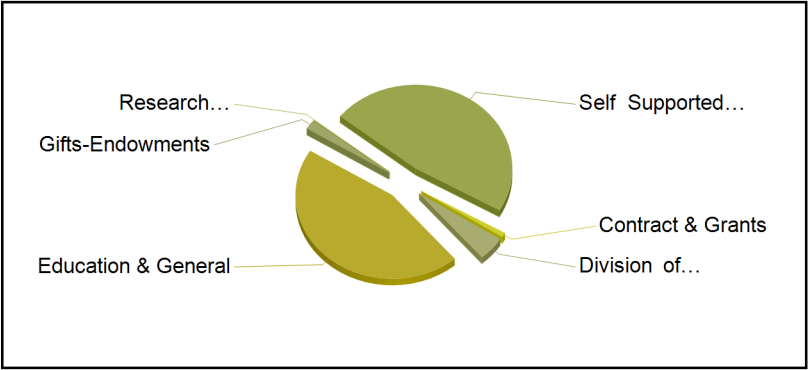
Funding Sources of Expenditures

	2023	% of Total
Contract & Grants	84,162	1%
Research Admin/Resources for Scholarly Programs	7,777	0%
Education & General	4,403,547	45%
Division of Continuing Education	449,139	5%
Self Supported Operations	4,649,623	48%
Gifts-Endowments	175,846	2%
Total	9,770,095	100%

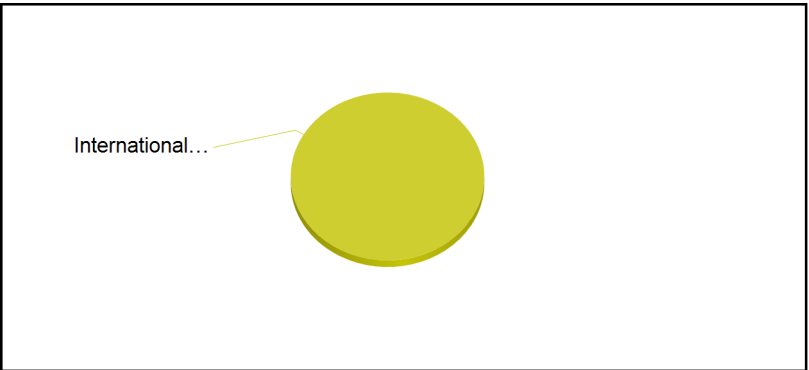
Expenditures By Department

	2023	% of Total
International Programs	9,770,095	100%
Total	9,770,095	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

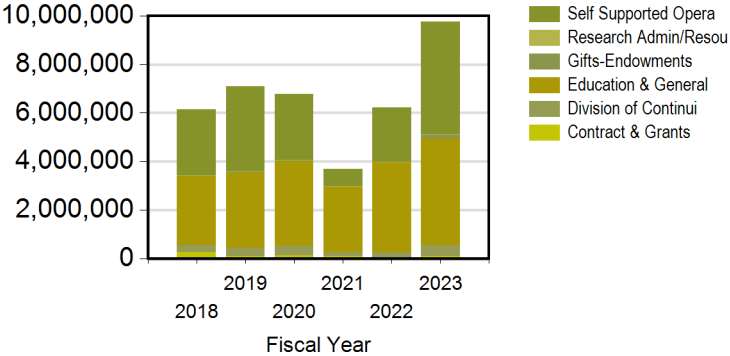


Colorado State University  
International Programs  
Fiscal Year Ended June 30, 2023

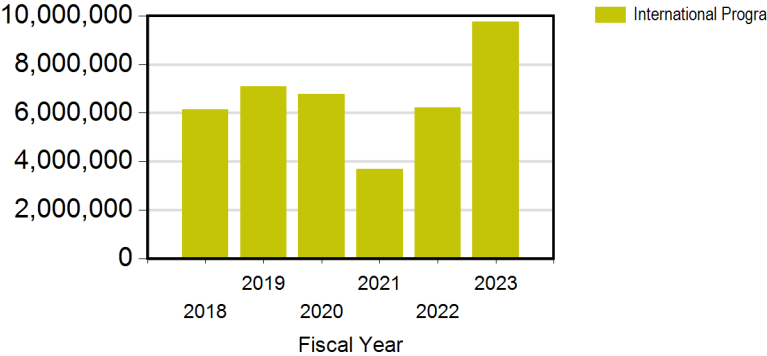
Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Contract & Grants	264,770	96,068	112,158	97,783	48,917	84,162
Research Admin/Resources for Scholarly Programs	3,192	12,577	906	88	1,635	7,777
Education & General	2,840,240	3,123,886	3,489,891	2,695,698	3,699,350	4,403,547
Division of Continuing Education	287,314	333,043	415,092	148,732	203,384	449,139
Self Supported Operations	2,723,885	3,509,370	2,719,562	720,443	2,249,951	4,649,623
Gifts-Endowments	37,857	13,644	29,176	21,700	26,397	175,846
Total	6,157,258	7,088,589	6,766,786	3,684,443	6,229,634	9,770,095

Expenditures By Department	2018	2019	2020	2021	2022	2023
International Programs	6,157,258	7,088,589	6,766,786	3,684,443	6,229,634	9,770,095
Total	6,157,258	7,088,589	6,766,786	3,684,443	6,229,634	9,770,095

Historical Funding Sources of Expenditures



Historical Expenditures by Department





Colorado State University  
International Programs  
Fiscal Year Ended June 30, 2023

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Funding Sources of Expenditures</b>					
Contract & Grants	48,917	84,162	72%	123,939	-32%
Research Admin/Resources for Scholarly Programs	1,635	7,777	376%	3,680	111%
Education & General	3,699,350	4,403,547	19%	3,169,813	39%
Division of Continuing Education	203,384	449,139	121%	277,513	62%
Self Supported Operations	2,249,951	4,649,623	107%	2,384,642	95%
Gifts-Endowments	26,397	175,846	566%	25,755	583%
<b>Total</b>	<b>6,229,634</b>	<b>9,770,095</b>	<b>57%</b>	<b>5,985,342</b>	<b>63%</b>

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Expenditures By Department</b>					
International Programs	6,229,634	9,770,095	57%	5,985,342	63%
<b>Total</b>	<b>6,229,634</b>	<b>9,770,095</b>	<b>57%</b>	<b>5,985,342</b>	<b>63%</b>

International Programs  
College/Division Level  
All Funding Sources  
Expenditures by Cost Objective

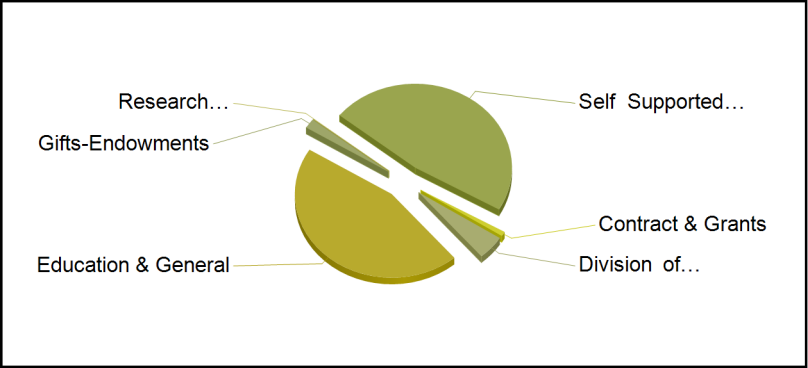
Funding Sources of Expenditures

	2023	% of Total
Contract & Grants	84,162	1%
Research Admin/Resources for Scholarly Programs	7,777	0%
Education & General	4,403,547	45%
Division of Continuing Education	449,139	5%
Self Supported Operations	4,649,623	48%
Gifts-Endowments	175,846	2%
Total	9,770,095	100%

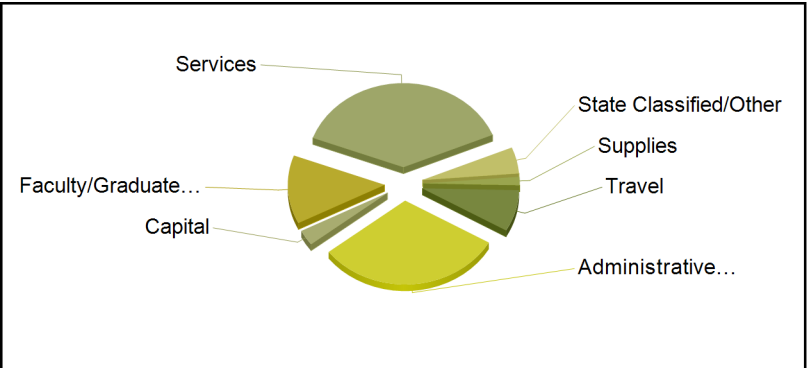
Expenditures By Category

	2023	% of Total
Faculty/Graduate Assistants	1,287,278	13%
Administrative Professionals	3,046,861	31%
State Classified/Other	492,980	5%
Travel	780,740	8%
Supplies	156,231	2%
Services	3,714,584	38%
Capital	291,420	3%
Total	9,770,095	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

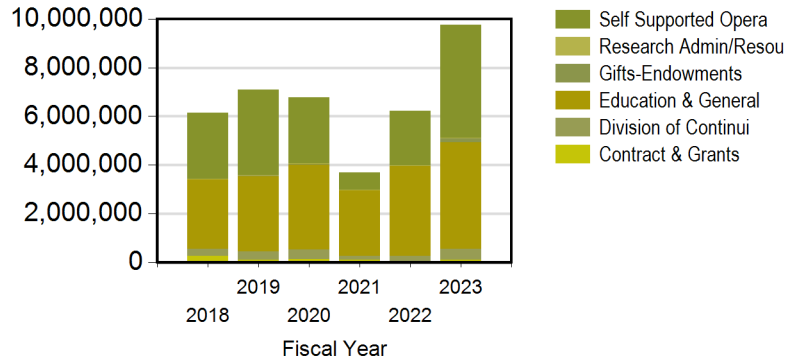


Colorado State University  
International Programs  
Fiscal Year Ended June 30, 2023

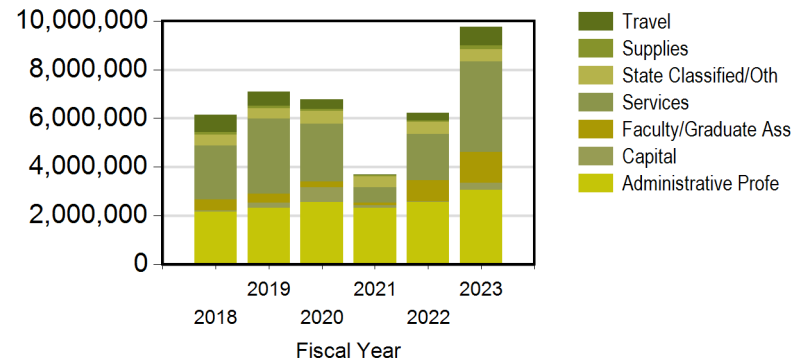
Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Contract & Grants	264,770	96,068	112,158	97,783	48,917	84,162
Research Admin/Resources for Scholarly Programs	3,192	12,577	906	88	1,635	7,777
Education & General	2,840,240	3,123,886	3,489,891	2,695,698	3,699,350	4,403,547
Division of Continuing Education	287,314	333,043	415,092	148,732	203,384	449,139
Self Supported Operations	2,723,885	3,509,370	2,719,562	720,443	2,249,951	4,649,623
Gifts-Endowments	37,857	13,644	29,176	21,700	26,397	175,846
<b>Total</b>	<b>6,157,258</b>	<b>7,088,589</b>	<b>6,766,786</b>	<b>3,684,443</b>	<b>6,229,634</b>	<b>9,770,095</b>

Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	456,169	366,910	252,467	106,005	870,043	1,287,278
Administrative Professionals	2,168,443	2,324,923	2,562,399	2,310,012	2,560,116	3,046,861
State Classified/Other	473,877	422,164	533,327	450,083	510,793	492,980
Travel	714,441	570,794	376,689	30,955	316,858	780,740
Supplies	104,222	97,941	90,840	38,101	61,347	156,231
Services	2,209,872	3,096,989	2,364,967	636,181	1,890,585	3,714,584
Capital	30,234	208,869	586,097	113,107	19,892	291,420
<b>Total</b>	<b>6,157,258</b>	<b>7,088,589</b>	<b>6,766,786</b>	<b>3,684,443</b>	<b>6,229,634</b>	<b>9,770,095</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University  
International Programs  
Fiscal Year Ended June 30, 2023

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Funding Sources of Expenditures</b>					
Contract & Grants	48,917	84,162	72%	123,939	-32%
Research Admin/Resources for Scholarly Programs	1,635	7,777	376%	3,680	111%
Education & General	3,699,350	4,403,547	19%	3,169,813	39%
Division of Continuing Education	203,384	449,139	121%	277,513	62%
Self Supported Operations	2,249,951	4,649,623	107%	2,384,642	95%
Gifts-Endowments	26,397	175,846	566%	25,755	583%
<b>Total</b>	<b>6,229,634</b>	<b>9,770,095</b>	<b>57%</b>	<b>5,985,342</b>	<b>63%</b>

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Expenditures By Category</b>					
Faculty/Graduate Assistants	870,043	1,287,278	48%	410,319	214%
Administrative Professionals	2,560,116	3,046,861	19%	2,385,178	28%
State Classified/Other	510,793	492,980	-3%	478,049	3%
Travel	316,858	780,740	146%	401,947	94%
Supplies	61,347	156,231	155%	78,490	99%
Services	1,890,585	3,714,584	96%	2,039,719	82%
Capital	19,892	291,420	1365%	191,640	52%
<b>Total</b>	<b>6,229,634</b>	<b>9,770,095</b>	<b>57%</b>	<b>5,985,342</b>	<b>63%</b>

International Programs  
College/Division Level  
Education and General Funding Sources  
Expenditures by Cost Objective

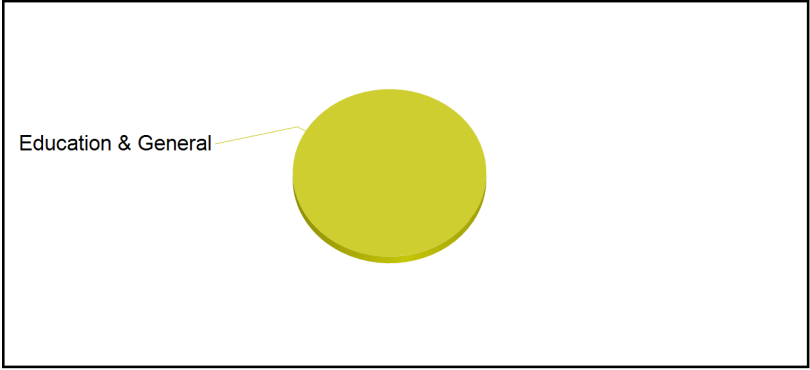
Funding Sources of Expenditures

	2023	% of Total
Education & General	4,403,547	100%
Total	4,403,547	100%

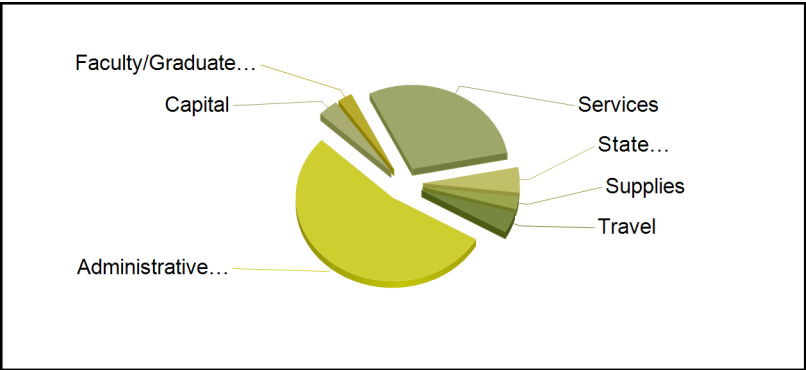
Expenditures By Category

	2023	% of Total
Faculty/Graduate Assistants	106,641	2%
Administrative Professionals	2,361,447	54%
State Classified/Other	215,159	5%
Travel	179,670	4%
Supplies	108,039	2%
Services	1,284,465	29%
Capital	148,127	3%
Total	4,403,547	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University  
International Programs  
Fiscal Year Ended June 30, 2023

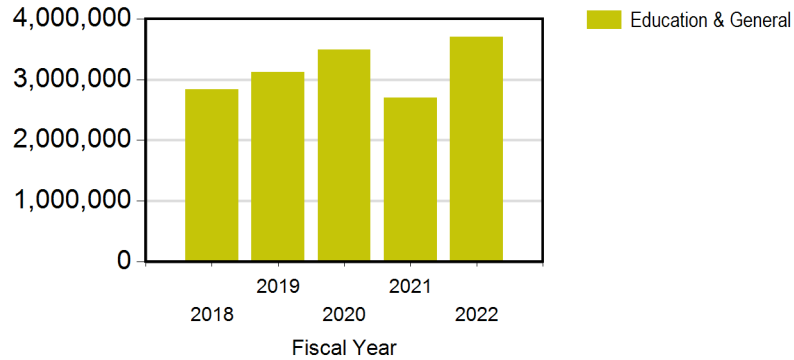
**Funding Sources of Expenditures**

	2018	2019	2020	2021	2022
Education & General	2,840,240	3,123,886	3,489,891	2,695,698	3,699,350
<b>Total</b>	<b>2,840,240</b>	<b>3,123,886</b>	<b>3,489,891</b>	<b>2,695,698</b>	<b>3,699,350</b>

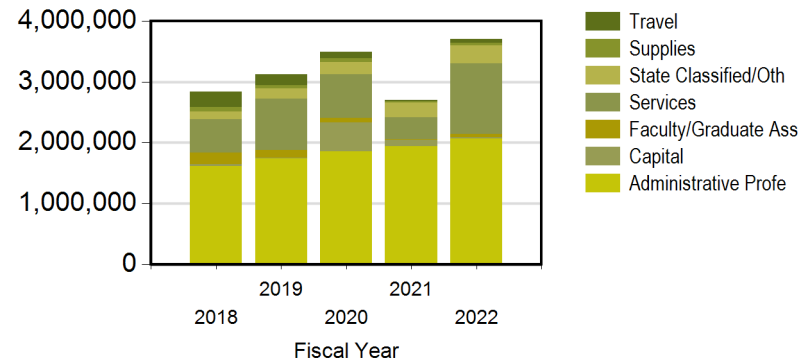
**Expenditures By Category**

	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	192,342	126,308	77,200	7,000	51,184
Administrative Professionals	1,612,937	1,744,889	1,856,876	1,938,423	2,070,339
State Classified/Other	130,532	168,320	198,799	237,792	296,002
Travel	259,962	177,058	101,715	11,493	63,447
Supplies	65,789	56,843	66,292	27,444	36,304
Services	548,444	842,120	718,978	360,439	1,162,183
Capital	30,234	8,349	470,031	113,107	19,892
<b>Total</b>	<b>2,840,240</b>	<b>3,123,886</b>	<b>3,489,891</b>	<b>2,695,698</b>	<b>3,699,350</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**





Colorado State University  
International Programs  
Fiscal Year Ended June 30, 2023

<b>Funding Sources of Expenditures</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	3,699,350	4,403,547	19%	3,169,813	39%
<b>Total</b>	<b>3,699,350</b>	<b>4,403,547</b>	<b>19%</b>	<b>3,169,813</b>	<b>39%</b>

<b>Expenditures By Category</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	51,184	106,641	108%	90,807	17%
Administrative Professionals	2,070,339	2,361,447	14%	1,844,693	28%
State Classified/Other	296,002	215,159	-27%	206,289	4%
Travel	63,447	179,670	183%	122,735	46%
Supplies	36,304	108,039	198%	50,534	114%
Services	1,162,183	1,284,465	11%	726,433	77%
Capital	19,892	148,127	645%	128,322	15%
<b>Total</b>	<b>3,699,350</b>	<b>4,403,547</b>	<b>19%</b>	<b>3,169,813</b>	<b>39%</b>

International Programs

Department Level

Education and General Funding Sources

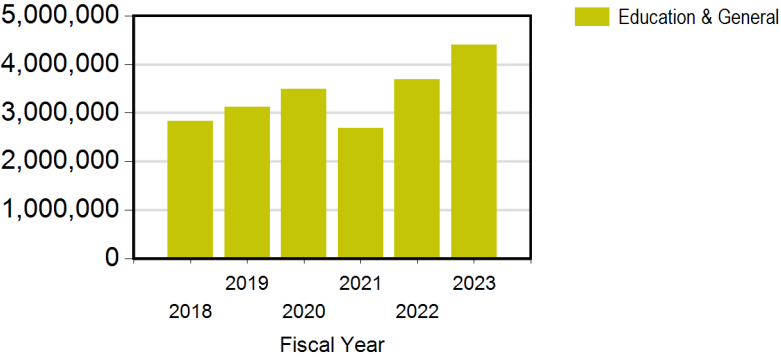
Expenditures by Cost Objective

Colorado State University  
International Programs  
Department # 1024 - International Programs  
Fiscal Year Ended June 30, 2023

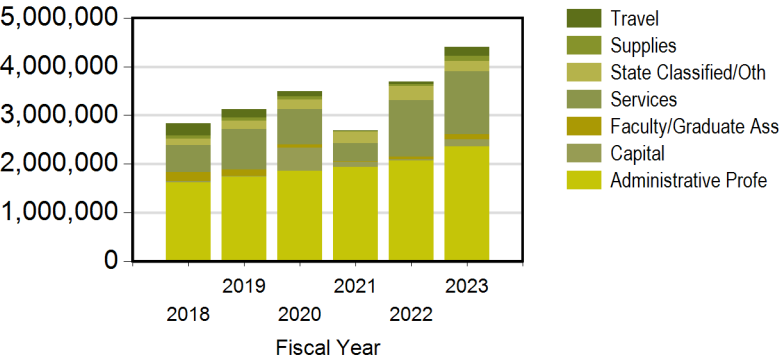
Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	2,840,240	3,123,886	3,489,891	2,695,698	3,699,350	4,403,547
Total	2,840,240	3,123,886	3,489,891	2,695,698	3,699,350	4,403,547

Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	192,342	126,308	77,200	7,000	51,184	106,641
Administrative Professionals	1,612,937	1,744,889	1,856,876	1,938,423	2,070,339	2,361,447
State Classified/Other	130,532	168,320	198,799	237,792	296,002	215,159
Travel	259,962	177,058	101,715	11,493	63,447	179,670
Supplies	65,789	56,843	66,292	27,444	36,304	108,039
Services	548,444	842,120	718,978	360,439	1,162,183	1,284,465
Capital	30,234	8,349	470,031	113,107	19,892	148,127
Total	2,840,240	3,123,886	3,489,891	2,695,698	3,699,350	4,403,547

Historical Funding Sources of Expenditures



Historical Expenditures by Category

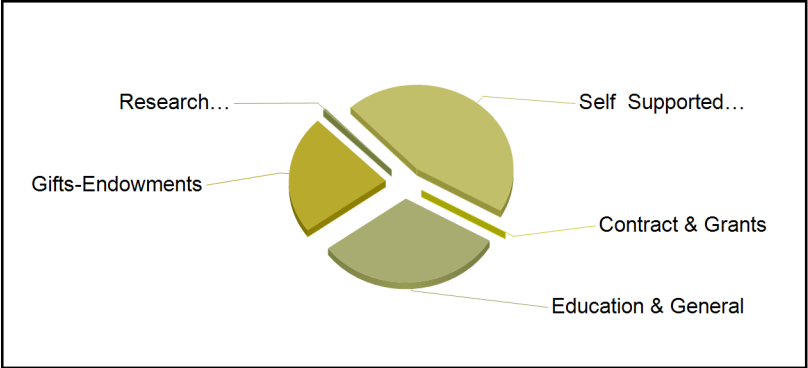


Vice President - Student Affairs  
College/Division Level  
All Funding Sources  
Expenditures by Department

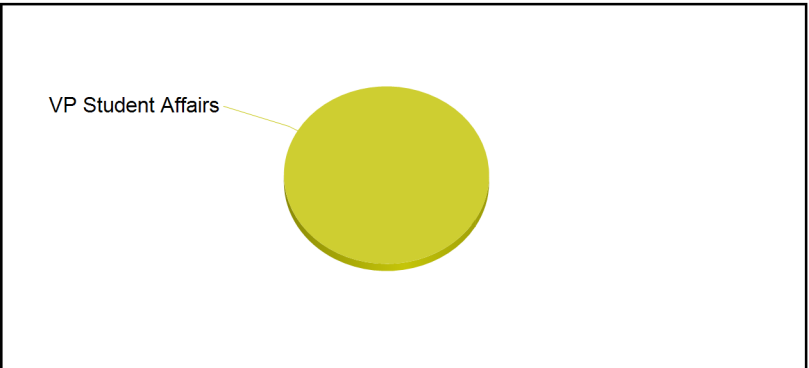
Funding Sources of Expenditures	2023	% of Total
Contract & Grants		0%
Research Admin/Resources for Scholarly Programs	14,499	0%
Education & General	1,156,972	32%
Self Supported Operations	1,659,951	45%
Gifts-Endowments	833,089	23%
Total	3,664,511	100%

Expenditures By Department	2023	% of Total
VP Student Affairs	3,664,511	100%
Total	3,664,511	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

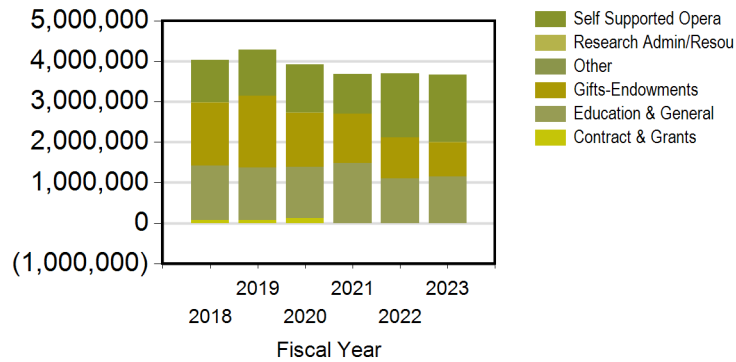


Colorado State University  
Vice President - Student Affairs  
Fiscal Year Ended June 30, 2023

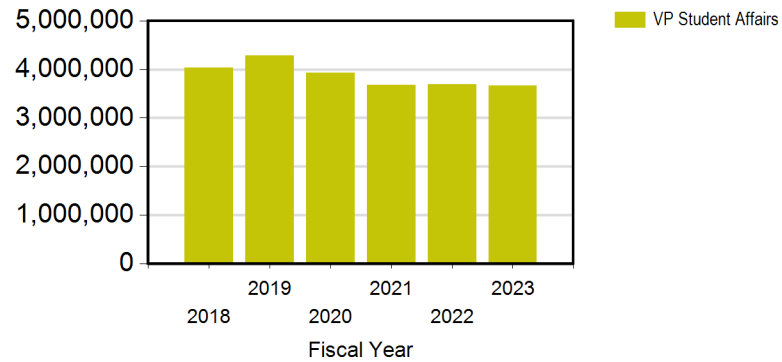
Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Contract & Grants	68,789	67,297	121,989	0	0	
Research Admin/Resources for Scholarly Programs	2,238	0	3,330	0	0	14,499
Education & General	1,345,373	1,309,873	1,259,457	1,484,966	1,103,444	1,156,972
Self Supported Operations	1,054,408	1,138,301	1,195,128	983,360	1,579,210	1,659,951
Gifts-Endowments	1,569,544	1,766,588	1,350,027	1,212,924	1,012,853	833,089
Other	0	0	0	0	0	0
<b>Total</b>	<b>4,040,352</b>	<b>4,282,059</b>	<b>3,929,932</b>	<b>3,681,249</b>	<b>3,695,508</b>	<b>3,664,511</b>

Expenditures By Department	2018	2019	2020	2021	2022	2023
VP Student Affairs	4,040,352	4,282,059	3,929,932	3,681,249	3,695,508	3,664,511
<b>Total</b>	<b>4,040,352</b>	<b>4,282,059</b>	<b>3,929,932</b>	<b>3,681,249</b>	<b>3,695,508</b>	<b>3,664,511</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University  
Vice President - Student Affairs  
Fiscal Year Ended June 30, 2023

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Funding Sources of Expenditures</b>					
Contract & Grants	0		0%	51,615	-100%
Research Admin/Resources for Scholarly Programs	0	14,499	0%	1,114	1202%
Education & General	1,103,444	1,156,972	5%	1,300,623	-11%
Self Supported Operations	1,579,210	1,659,951	5%	1,190,082	39%
Gifts-Endowments	1,012,853	833,089	-18%	1,382,387	-40%
Other	0	0	100%	0	0%
<b>Total</b>	<b>3,695,508</b>	<b>3,664,511</b>	<b>-1%</b>	<b>3,925,820</b>	<b>-7%</b>

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Expenditures By Department</b>					
VP Student Affairs	3,695,508	3,664,511	-1%	3,925,820	-7%
<b>Total</b>	<b>3,695,508</b>	<b>3,664,511</b>	<b>-1%</b>	<b>3,925,820</b>	<b>-7%</b>

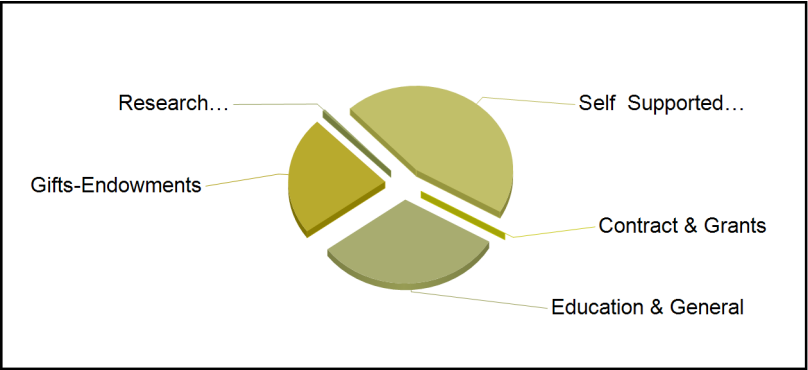
Vice President - Student Affairs  
College/Division Level  
All Funding Sources  
Expenditures by Cost Objective



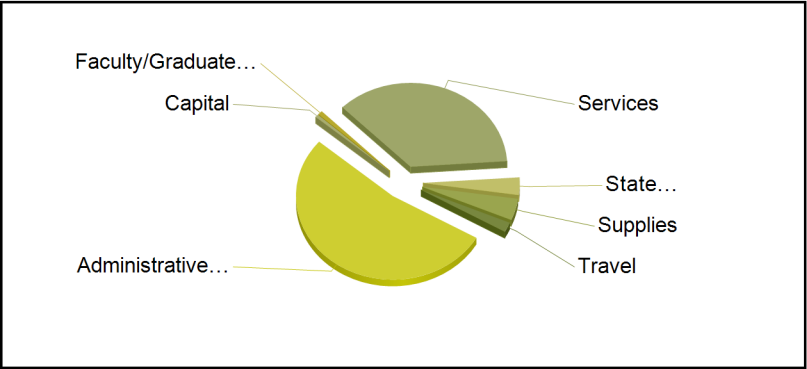
Funding Sources of Expenditures	2023	% of Total
Contract & Grants		0%
Research Admin/Resources for Scholarly Programs	14,499	0%
Education & General	1,156,972	32%
Self Supported Operations	1,659,951	45%
Gifts-Endowments	833,089	23%
Total	3,664,511	100%

Expenditures By Category	2023	% of Total
Faculty/Graduate Assistants	27,909	1%
Administrative Professionals	1,938,500	53%
State Classified/Other	123,119	3%
Travel	69,141	2%
Supplies	152,347	4%
Services	1,332,956	36%
Capital	20,538	1%
Total	3,664,511	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

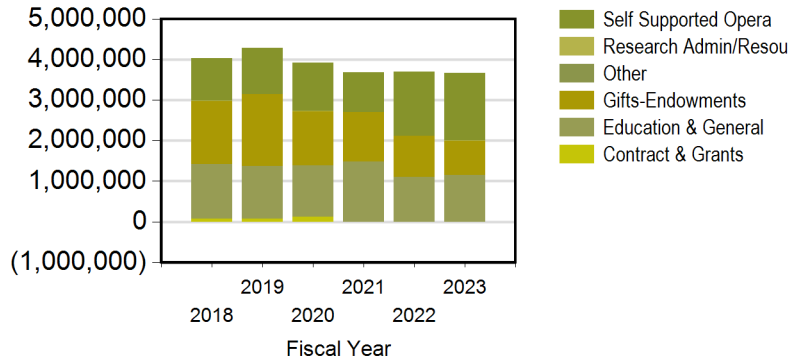


Colorado State University  
Vice President - Student Affairs  
Fiscal Year Ended June 30, 2023

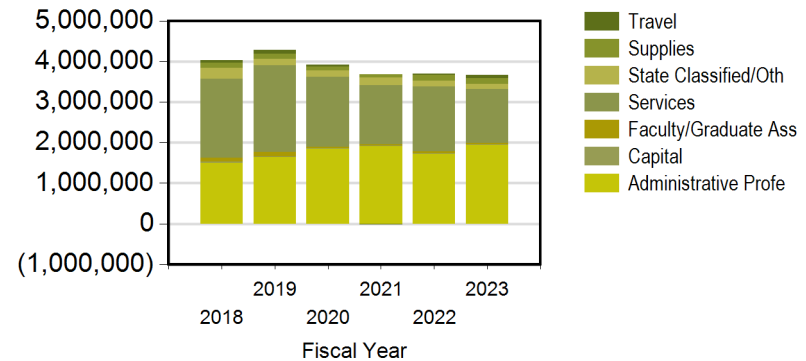
Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Contract & Grants	68,789	67,297	121,989	0	0	
Research Admin/Resources for Scholarly Programs	2,238	0	3,330	0	0	14,499
Education & General	1,345,373	1,309,873	1,259,457	1,484,966	1,103,444	1,156,972
Self Supported Operations	1,054,408	1,138,301	1,195,128	983,360	1,579,210	1,659,951
Gifts-Endowments	1,569,544	1,766,588	1,350,027	1,212,924	1,012,853	833,089
Other	0	0	0	0	0	0
<b>Total</b>	<b>4,040,352</b>	<b>4,282,059</b>	<b>3,929,932</b>	<b>3,681,249</b>	<b>3,695,508</b>	<b>3,664,511</b>

Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	105,433	100,529	44,813	21,920	47,704	27,909
Administrative Professionals	1,505,852	1,646,823	1,852,553	1,932,375	1,728,632	1,938,500
State Classified/Other	264,549	155,678	160,318	180,636	139,077	123,119
Travel	71,074	84,440	49,053	-56	21,719	69,141
Supplies	129,703	131,745	102,873	81,553	146,239	152,347
Services	1,946,594	2,150,027	1,717,724	1,464,619	1,611,125	1,332,956
Capital	17,148	12,818	2,598	202	1,012	20,538
<b>Total</b>	<b>4,040,352</b>	<b>4,282,059</b>	<b>3,929,932</b>	<b>3,681,249</b>	<b>3,695,508</b>	<b>3,664,511</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University  
Vice President - Student Affairs  
Fiscal Year Ended June 30, 2023

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Funding Sources of Expenditures</b>					
Contract & Grants	0		0%	51,615	-100%
Research Admin/Resources for Scholarly Programs	0	14,499	0%	1,114	1202%
Education & General	1,103,444	1,156,972	5%	1,300,623	-11%
Self Supported Operations	1,579,210	1,659,951	5%	1,190,082	39%
Gifts-Endowments	1,012,853	833,089	-18%	1,382,387	-40%
Other	0	0	0%	0	0%
<b>Total</b>	<b>3,695,508</b>	<b>3,664,511</b>	<b>-1%</b>	<b>3,925,820</b>	<b>-7%</b>

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Expenditures By Category</b>					
Faculty/Graduate Assistants	47,704	27,909	-41%	64,080	-56%
Administrative Professionals	1,728,632	1,938,500	12%	1,733,247	12%
State Classified/Other	139,077	123,119	-11%	180,051	-32%
Travel	21,719	69,141	218%	45,246	53%
Supplies	146,239	152,347	4%	118,423	29%
Services	1,611,125	1,332,956	-17%	1,778,018	-25%
Capital	1,012	20,538	1930%	6,755	204%
<b>Total</b>	<b>3,695,508</b>	<b>3,664,511</b>	<b>-1%</b>	<b>3,925,820</b>	<b>-7%</b>

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

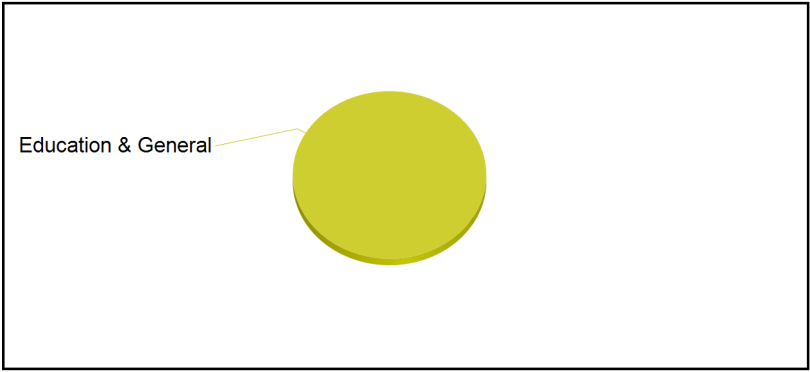
Funding Sources of Expenditures

	2023	% of Total
Education & General	1,156,972	100%
Total	1,156,972	100%

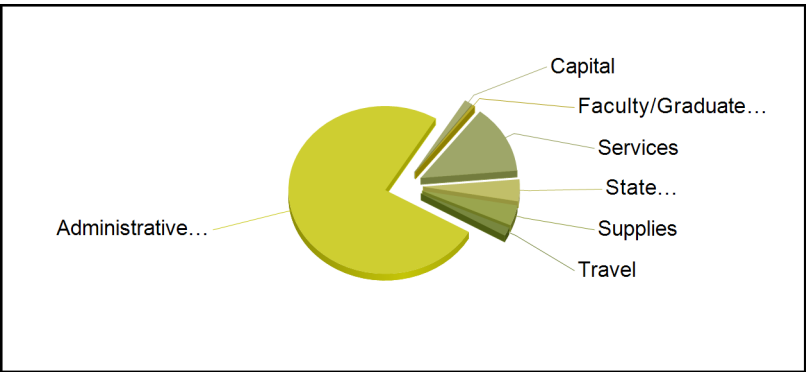
Expenditures By Category

	2023	% of Total
Faculty/Graduate Assistants	5,000	0%
Administrative Professionals	872,482	75%
State Classified/Other	48,473	4%
Travel	18,743	2%
Supplies	45,323	4%
Services	151,716	13%
Capital	15,235	1%
Total	1,156,972	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University  
Vice President - Student Affairs  
Fiscal Year Ended June 30, 2023

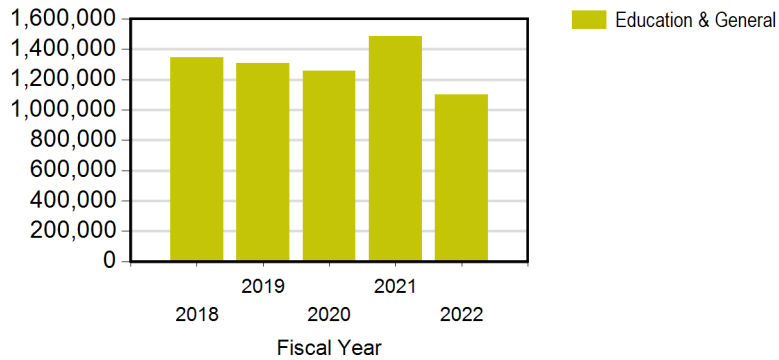
**Funding Sources of Expenditures**

	2018	2019	2020	2021	2022
Education & General	1,345,373	1,309,873	1,259,457	1,484,966	1,103,444
<b>Total</b>	<b>1,345,373</b>	<b>1,309,873</b>	<b>1,259,457</b>	<b>1,484,966</b>	<b>1,103,444</b>

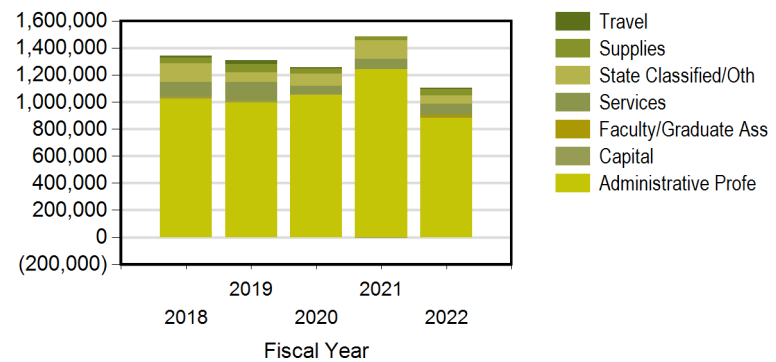
**Expenditures By Category**

	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	1,953	4,556	0	0	19,103
Administrative Professionals	1,024,307	997,680	1,059,558	1,241,671	885,720
State Classified/Other	137,865	69,997	88,834	137,042	62,364
Travel	15,509	26,475	12,370	0	9,228
Supplies	41,742	65,252	36,083	29,771	46,556
Services	106,850	133,095	61,966	76,812	79,462
Capital	17,148	12,818	645	-330	1,012
<b>Total</b>	<b>1,345,373</b>	<b>1,309,873</b>	<b>1,259,457</b>	<b>1,484,966</b>	<b>1,103,444</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - Student Affairs  
Fiscal Year Ended June 30, 2023

<b>Funding Sources of Expenditures</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	1,103,444	1,156,972	5%	1,300,623	-11%
<b>Total</b>	<b>1,103,444</b>	<b>1,156,972</b>	<b>5%</b>	<b>1,300,623</b>	<b>-11%</b>

<b>Expenditures By Category</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	19,103	5,000	-74%	5,122	-2%
Administrative Professionals	885,720	872,482	-1%	1,041,787	-16%
State Classified/Other	62,364	48,473	-22%	99,220	-51%
Travel	9,228	18,743	103%	12,716	47%
Supplies	46,556	45,323	-3%	43,881	3%
Services	79,462	151,716	91%	91,637	66%
Capital	1,012	15,235	1406%	6,258	143%
<b>Total</b>	<b>1,103,444</b>	<b>1,156,972</b>	<b>5%</b>	<b>1,300,623</b>	<b>-11%</b>

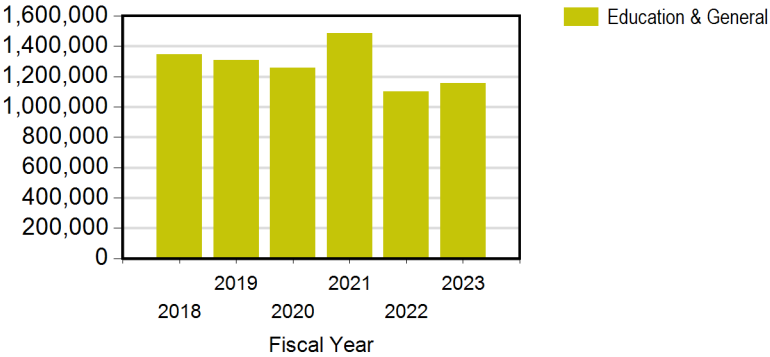
Vice President - Student Affairs  
Department Level  
Education and General Funding Sources  
Expenditures by Cost Objective



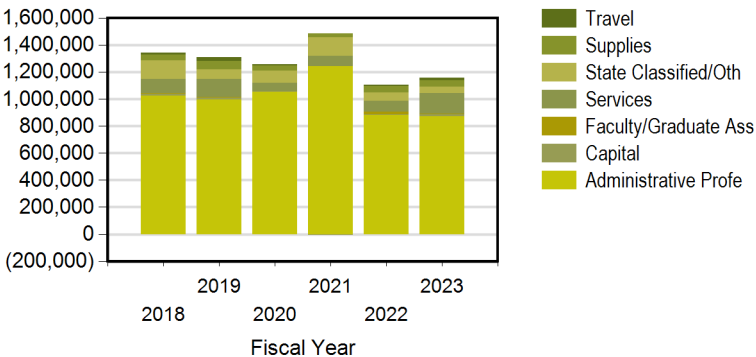
Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	1,345,373	1,309,873	1,259,457	1,484,966	1,103,444	1,156,972
Total	1,345,373	1,309,873	1,259,457	1,484,966	1,103,444	1,156,972

Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	1,953	4,556	0	0	19,103	5,000
Administrative Professionals	1,024,307	997,680	1,059,558	1,241,671	885,720	872,482
State Classified/Other	137,865	69,997	88,834	137,042	62,364	48,473
Travel	15,509	26,475	12,370	0	9,228	18,743
Supplies	41,742	65,252	36,083	29,771	46,556	45,323
Services	106,850	133,095	61,966	76,812	79,462	151,716
Capital	17,148	12,818	645	-330	1,012	15,235
Total	1,345,373	1,309,873	1,259,457	1,484,966	1,103,444	1,156,972

Historical Funding Sources of Expenditures



Historical Expenditures by Category

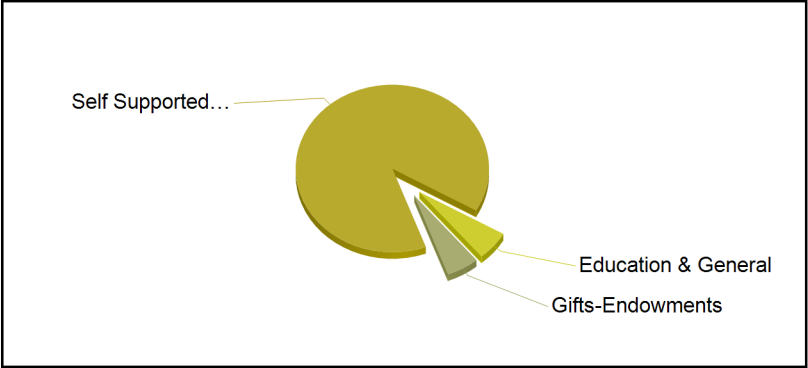


Vice President - Student Affairs-Academic Support  
College/Division Level  
All Funding Sources  
Expenditures by Department

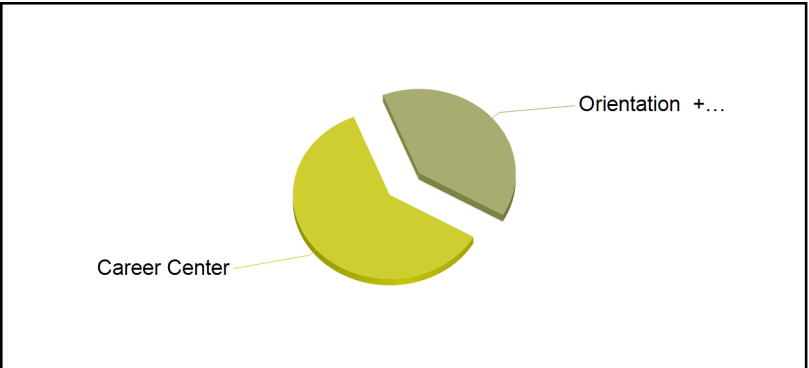
Funding Sources of Expenditures	2023	% of Total
Education & General	284,543	6%
Self Supported Operations	4,525,046	89%
Gifts-Endowments	276,513	5%
Total	5,086,103	100%

Expenditures By Department	2023	% of Total
Career Center	3,083,420	61%
Orientation + Transition Programs	2,002,683	39%
Total	5,086,103	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

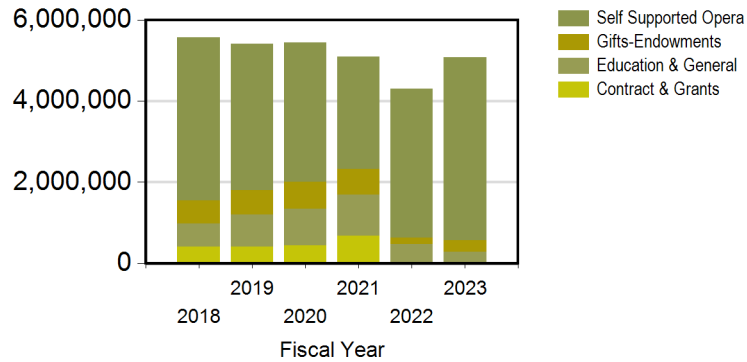


Colorado State University  
Vice President - Student Affairs-Academic Support  
Fiscal Year Ended June 30, 2023

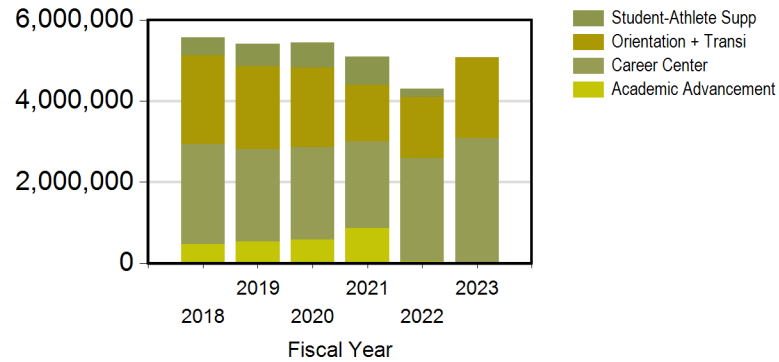
<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Contract & Grants	402,459	401,889	436,306	673,768	0	0
Education & General	567,709	795,289	911,094	1,008,693	463,860	284,543
Self Supported Operations	4,020,664	3,603,115	3,439,027	2,765,160	3,677,145	4,525,046
Gifts-Endowments	580,743	606,109	664,779	648,893	158,200	276,513
<b>Total</b>	<b>5,571,576</b>	<b>5,406,402</b>	<b>5,451,206</b>	<b>5,096,515</b>	<b>4,299,205</b>	<b>5,086,103</b>

<b>Expenditures By Department</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Career Center	2,480,344	2,283,152	2,292,524	2,147,975	2,548,700	3,083,420
Orientation + Transition Programs	2,182,793	2,052,940	1,964,133	1,392,721	1,517,519	2,002,683
Academic Advancement Center	466,232	528,753	574,010	862,171	40,393	0
Student-Athlete Support Services	442,207	541,556	620,540	693,648	192,592	0
<b>Total</b>	<b>5,571,576</b>	<b>5,406,402</b>	<b>5,451,206</b>	<b>5,096,515</b>	<b>4,299,205</b>	<b>5,086,103</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**



Colorado State University  
Vice President - Student Affairs-Academic Support  
Fiscal Year Ended June 30, 2023

<b>Funding Sources of Expenditures</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	463,860	284,543	-39%	749,329	-62%
Self Supported Operations	3,677,145	4,525,046	23%	3,501,022	29%
Gifts-Endowments	158,200	276,513	75%	531,745	-48%
<b>Total</b>	<b>4,299,205</b>	<b>5,086,103</b>	<b>18%</b>	<b>4,782,096</b>	<b>6%</b>

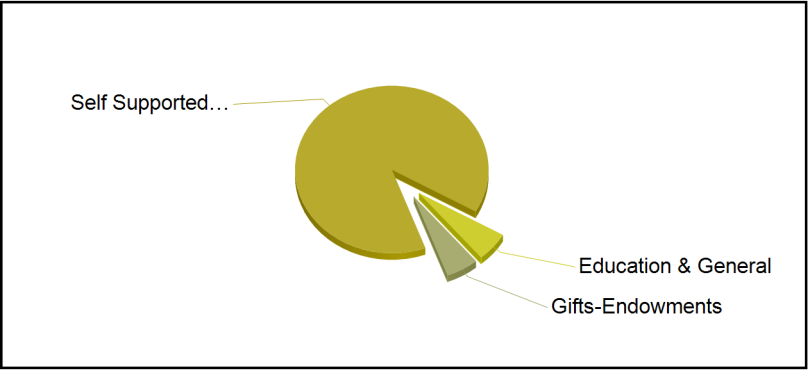
<b>Expenditures By Department</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Career Center	2,548,700	3,083,420	21%	2,350,539	31%
Orientation + Transition Programs	1,517,519	2,002,683	32%	1,822,021	10%
Academic Advancement Center	40,393	0	0%	494,312	0%
Student-Athlete Support Services	192,592	0	0%	498,109	0%
<b>Total</b>	<b>4,299,205</b>	<b>5,086,103</b>	<b>18%</b>	<b>5,164,981</b>	<b>-2%</b>

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

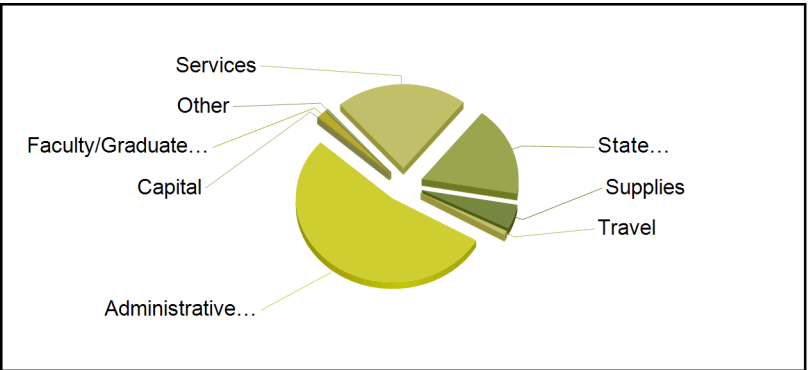
Funding Sources of Expenditures	2023	% of Total
Education & General	284,543	6%
Self Supported Operations	4,525,046	89%
Gifts-Endowments	276,513	5%
Total	5,086,103	100%

Expenditures By Category	2023	% of Total
Faculty/Graduate Assistants	79,156	2%
Administrative Professionals	2,712,122	53%
State Classified/Other	872,933	17%
Travel	42,271	1%
Supplies	239,174	5%
Services	1,116,331	22%
Capital	116	0%
Other	24,000	0%
Total	5,086,103	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

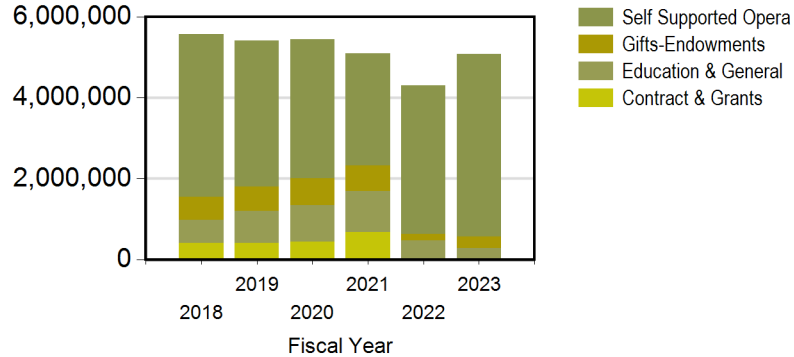


Colorado State University  
Vice President - Student Affairs-Academic Support  
Fiscal Year Ended June 30, 2023

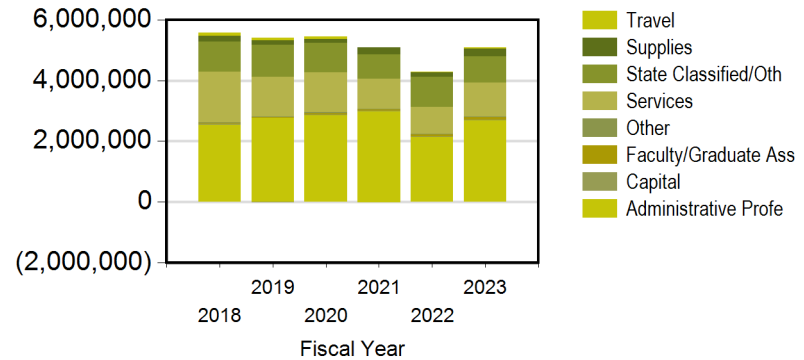
Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Contract & Grants	402,459	401,889	436,306	673,768	0	0
Education & General	567,709	795,289	911,094	1,008,693	463,860	284,543
Self Supported Operations	4,020,664	3,603,115	3,439,027	2,765,160	3,677,145	4,525,046
Gifts-Endowments	580,743	606,109	664,779	648,893	158,200	276,513
<b>Total</b>	<b>5,571,576</b>	<b>5,406,402</b>	<b>5,451,206</b>	<b>5,096,515</b>	<b>4,299,205</b>	<b>5,086,103</b>

Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	31,125	21,870	50,851	41,839	44,904	79,156
Administrative Professionals	2,530,418	2,771,529	2,869,938	2,972,433	2,163,792	2,712,122
State Classified/Other	994,616	1,051,543	976,345	815,000	995,715	872,933
Travel	91,328	99,593	75,231	-464	31,066	42,271
Supplies	201,703	143,334	133,797	231,183	150,752	239,174
Services	1,657,717	1,302,372	1,317,667	991,124	888,436	1,116,331
Capital	40,667	-7,840	3,378	21,400	540	116
Other	24,000	24,000	24,000	24,000	24,000	24,000
<b>Total</b>	<b>5,571,576</b>	<b>5,406,402</b>	<b>5,451,206</b>	<b>5,096,515</b>	<b>4,299,205</b>	<b>5,086,103</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Category





Colorado State University  
Vice President - Student Affairs-Academic Support  
Fiscal Year Ended June 30, 2023

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Funding Sources of Expenditures</b>					
Education & General	463,860	284,543	-39%	749,329	-62%
Self Supported Operations	3,677,145	4,525,046	23%	3,501,022	29%
Gifts-Endowments	158,200	276,513	75%	531,745	-48%
<b>Total</b>	<b>4,299,205</b>	<b>5,086,103</b>	<b>18%</b>	<b>4,782,096</b>	<b>6%</b>

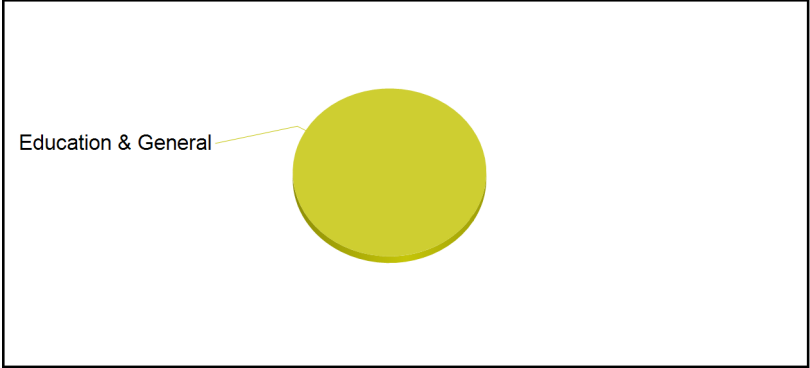
	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Expenditures By Category</b>					
Faculty/Graduate Assistants	44,904	79,156	76%	38,118	108%
Administrative Professionals	2,163,792	2,712,122	25%	2,661,622	2%
State Classified/Other	995,715	872,933	-12%	966,644	-10%
Travel	31,066	42,271	36%	59,351	-29%
Supplies	150,752	239,174	59%	172,154	39%
Services	888,436	1,116,331	26%	1,231,463	-9%
Capital	540	116	-79%	11,629	-99%
Other	24,000	24,000	0%	24,000	0%
<b>Total</b>	<b>4,299,205</b>	<b>5,086,103</b>	<b>18%</b>	<b>5,164,981</b>	<b>-2%</b>

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

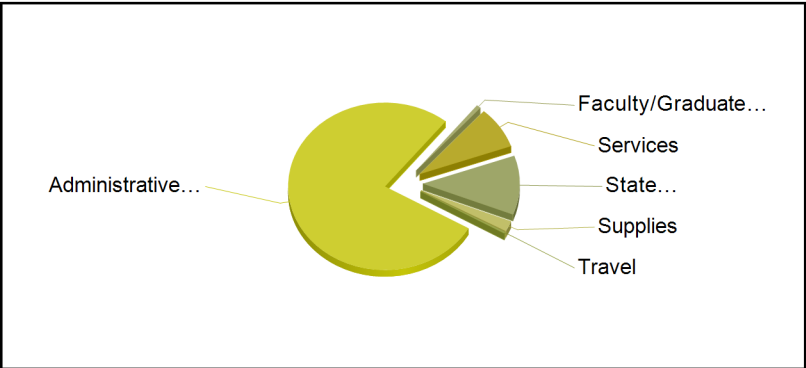
Funding Sources of Expenditures	2023	% of Total
Education & General	284,543	100%
Total	284,543	100%

Expenditures By Category	2023	% of Total
Faculty/Graduate Assistants	2,000	1%
Administrative Professionals	220,438	77%
State Classified/Other	32,453	11%
Travel	862	0%
Supplies	5,781	2%
Services	23,010	8%
Total	284,543	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

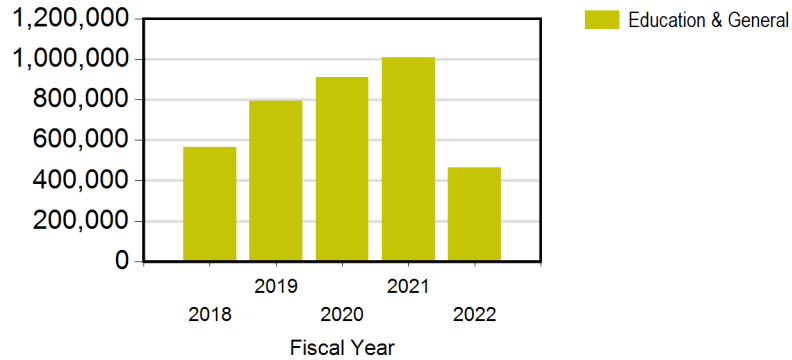


Colorado State University  
Vice President - Student Affairs-Academic Support  
Fiscal Year Ended June 30, 2023

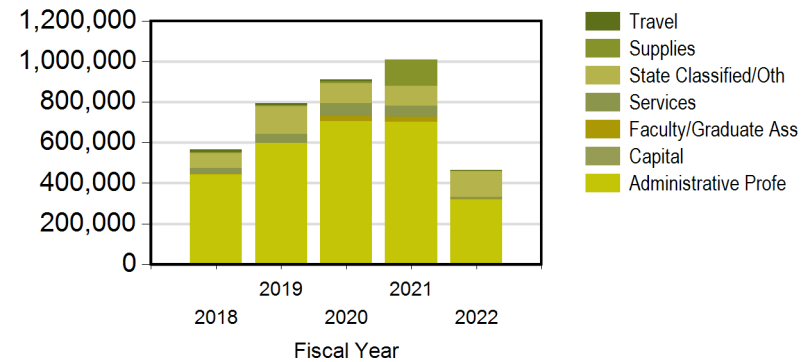
Funding Sources of Expenditures	2018	2019	2020	2021	2022
Education & General	567,709	795,289	911,094	1,008,693	463,860
<b>Total</b>	<b>567,709</b>	<b>795,289</b>	<b>911,094</b>	<b>1,008,693</b>	<b>463,860</b>

Expenditures By Category	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	1,000	0	26,138	25,816	2,000
Administrative Professionals	443,858	596,762	706,037	702,494	320,494
State Classified/Other	73,366	136,627	97,877	96,544	126,029
Travel	13,881	10,203	10,209	0	483
Supplies	5,739	6,499	9,336	129,282	4,968
Services	29,866	45,199	61,499	54,558	9,345
Capital	0	0	0	0	540
<b>Total</b>	<b>567,709</b>	<b>795,289</b>	<b>911,094</b>	<b>1,008,693</b>	<b>463,860</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University  
Vice President - Student Affairs-Academic Support  
Fiscal Year Ended June 30, 2023

<b>Funding Sources of Expenditures</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	463,860	284,543	-39%	749,329	-62%
<b>Total</b>	<b>463,860</b>	<b>284,543</b>	<b>-39%</b>	<b>749,329</b>	<b>-62%</b>

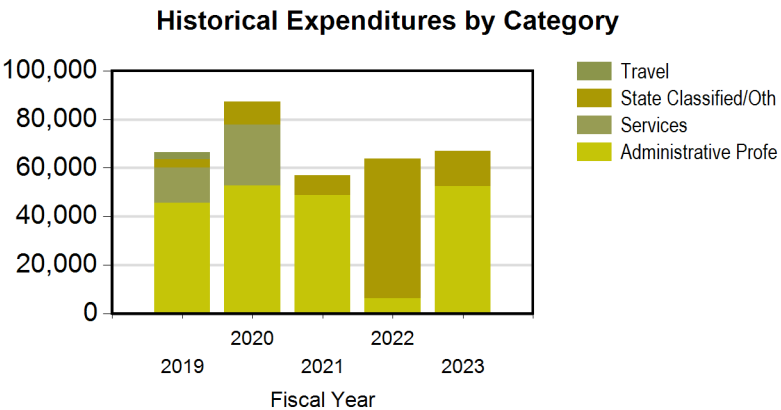
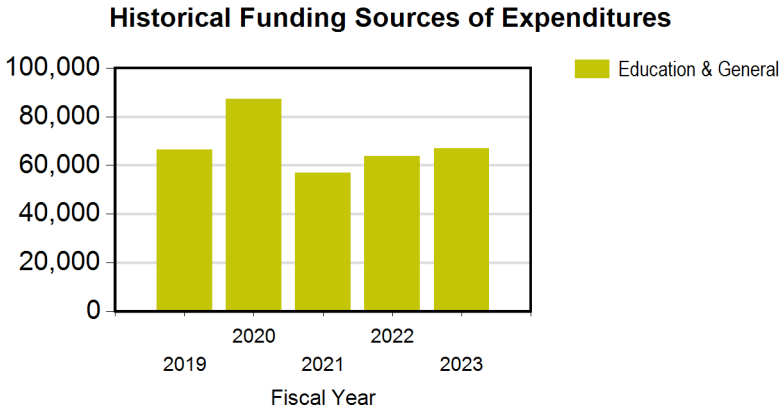
<b>Expenditures By Category</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	2,000	2,000	0%	10,991	-82%
Administrative Professionals	320,494	220,438	-31%	553,929	-60%
State Classified/Other	126,029	32,453	-74%	106,089	-69%
Travel	483	862	78%	6,955	-88%
Supplies	4,968	5,781	16%	31,165	-81%
Services	9,345	23,010	146%	40,093	-43%
Capital	540	0	0%	108	0%
<b>Total</b>	<b>463,860</b>	<b>284,543</b>	<b>-39%</b>	<b>749,329</b>	<b>-62%</b>

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	2023
Education & General	66,445	87,363	56,841	63,915	66,916
Total	66,445	87,363	56,841	63,915	66,916

Expenditures By Category	2019	2020	2021	2022	2023
Administrative Professionals	45,541	52,785	48,749	6,364	52,424
State Classified/Other	3,371	9,578	8,092	57,551	14,492
Travel	2,946	0	0	0	0
Services	14,587	25,000	0	0	0
Total	66,445	87,363	56,841	63,915	66,916

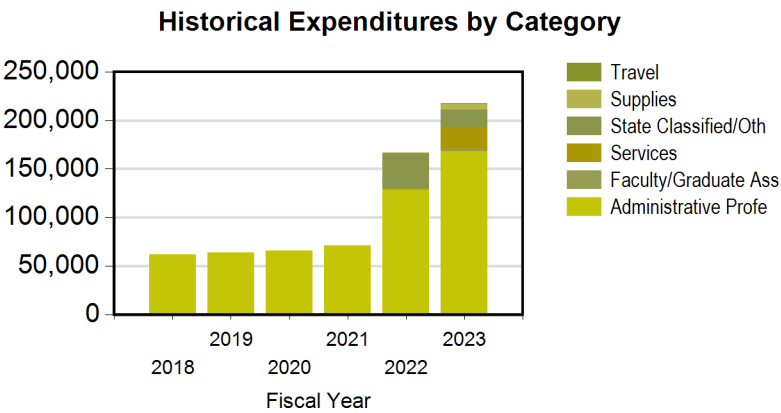
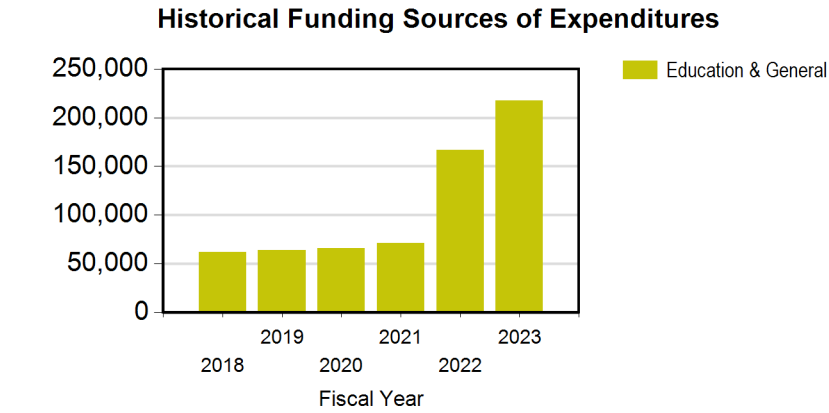


Colorado State University  
 Vice President - Student Affairs-Academic Support  
 Department # 8011 - Orientation + Transition Programs  
 Fiscal Year Ended June 30, 2023

Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	61,995	63,545	66,087	71,087	166,960	217,627
<b>Total</b>	<b>61,995</b>	<b>63,545</b>	<b>66,087</b>	<b>71,087</b>	<b>166,960</b>	<b>217,627</b>

Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	0	0	0	0	2,000	2,000
Administrative Professionals	61,995	63,545	66,087	71,087	128,330	168,014
State Classified/Other	0	0	0	0	36,224	17,961
Travel	0	0	0	0	0	862
Supplies	0	0	0	0	195	5,781
Services	0	0	0	0	210	23,010
<b>Total</b>	<b>61,995</b>	<b>63,545</b>	<b>66,087</b>	<b>71,087</b>	<b>166,960</b>	<b>217,627</b>





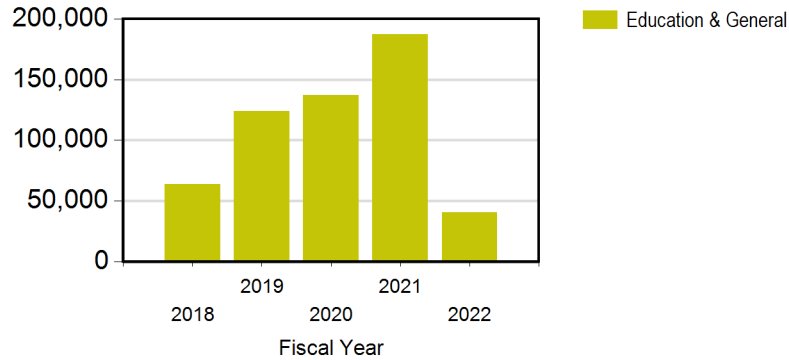
Colorado State University  
Vice President - Student Affairs-Academic Support  
Department # 8100 - Academic Advancement Center  
Fiscal Year Ended June 30, 2023

<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Education & General	63,508	123,742	137,104	187,118	40,393
<b>Total</b>	<b>63,508</b>	<b>123,742</b>	<b>137,104</b>	<b>187,118</b>	<b>40,393</b>

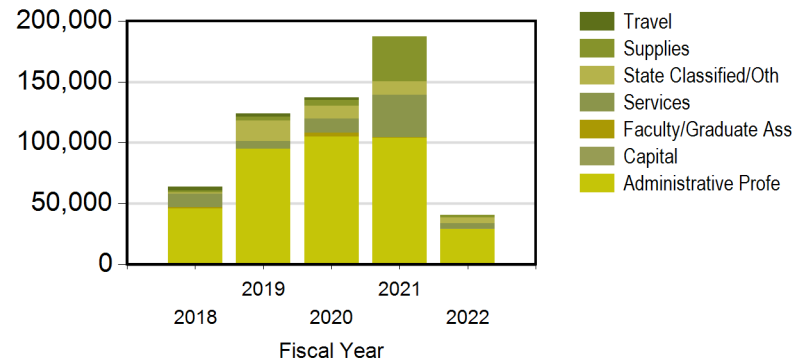
  

<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Faculty/Graduate Assistants	1,000	0	2,900	579	0
Administrative Professionals	45,998	94,713	105,005	103,684	28,958
State Classified/Other	1,021	16,785	10,200	11,207	4,639
Travel	2,909	2,281	1,881	0	0
Supplies	1,800	3,201	5,117	36,824	2,029
Services	10,780	6,762	12,000	34,823	4,227
Capital	0	0	0	0	540
<b>Total</b>	<b>63,508</b>	<b>123,742</b>	<b>137,104</b>	<b>187,118</b>	<b>40,393</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - Student Affairs-Academic Support  
Department # 8105 - Student-Athlete Support Services  
Fiscal Year Ended June 30, 2023

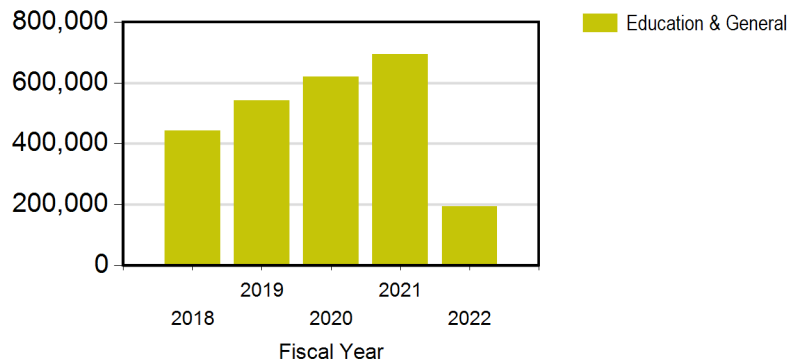
**Funding Sources of Expenditures**

	2018	2019	2020	2021	2022
Education & General	442,207	541,556	620,540	693,648	192,592
<b>Total</b>	<b>442,207</b>	<b>541,556</b>	<b>620,540</b>	<b>693,648</b>	<b>192,592</b>

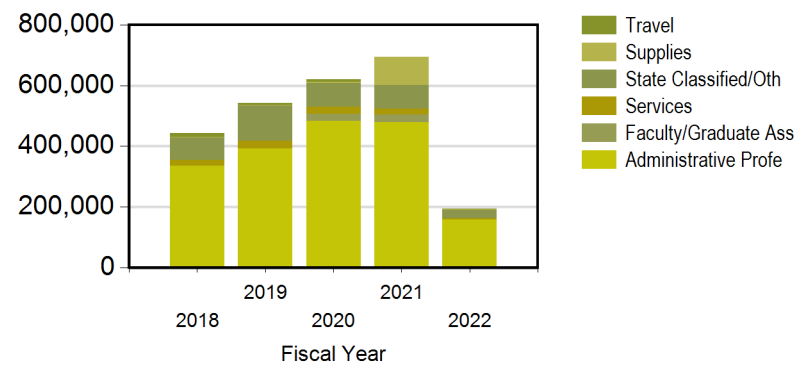
**Expenditures By Category**

	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	0	0	23,238	25,238	0
Administrative Professionals	335,865	392,963	482,160	478,974	156,842
State Classified/Other	72,345	116,472	78,098	77,244	27,615
Travel	10,973	4,975	8,327	0	483
Supplies	3,938	3,297	4,218	92,457	2,744
Services	19,086	23,850	24,499	19,735	4,909
<b>Total</b>	<b>442,207</b>	<b>541,556</b>	<b>620,540</b>	<b>693,648</b>	<b>192,592</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Vice President - Student Affairs-Student Diversity Program

College/Division Level

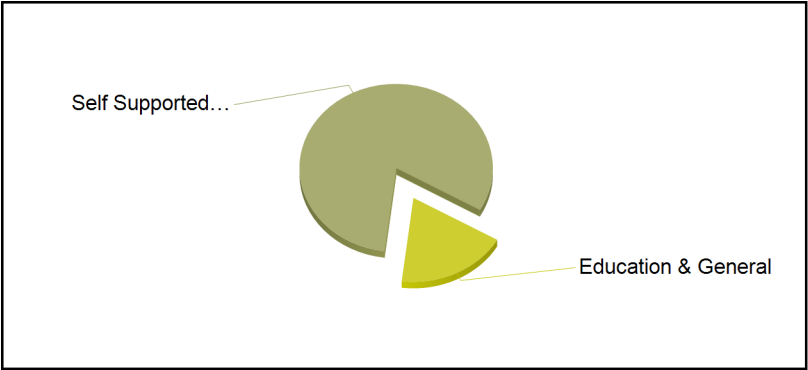
All Funding Sources

Expenditures by Department

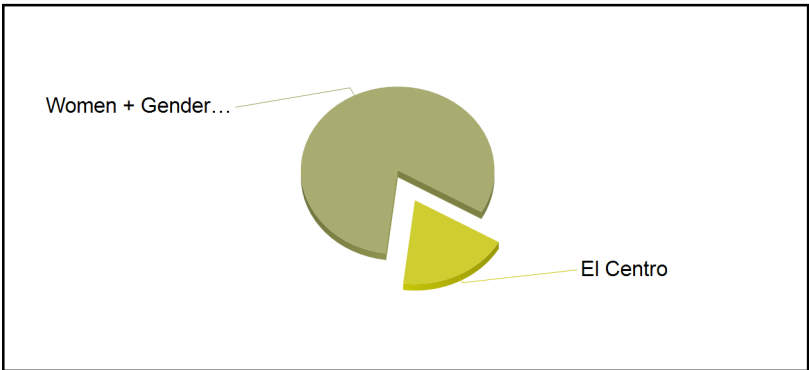
Funding Sources of Expenditures	2023	% of Total
Education & General	24	19%
Self Supported Operations	105	81%
Total	129	100%

Expenditures By Department	2023	% of Total
Women + Gender Advocacy Center	105	81%
El Centro	24	19%
Total	129	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

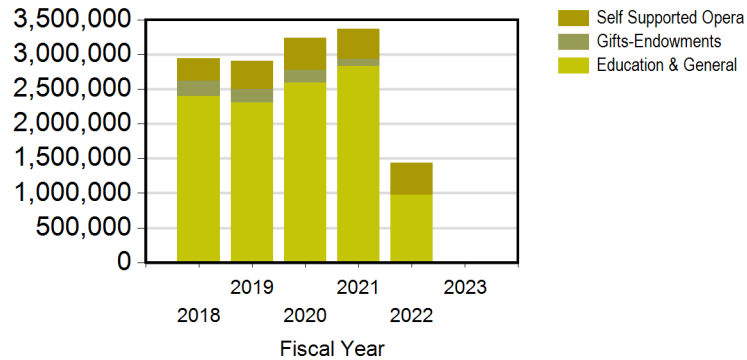


Colorado State University  
Vice President - Student Affairs-Student Diversity Program  
Fiscal Year Ended June 30, 2023

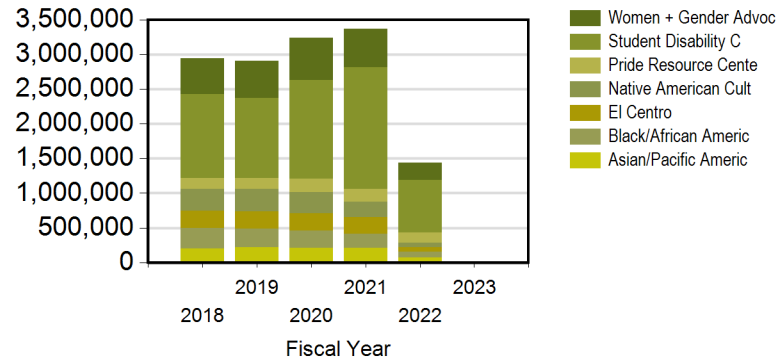
<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Education & General	2,400,669	2,311,422	2,590,028	2,837,628	973,357	24
Self Supported Operations	322,960	408,599	462,709	434,811	466,644	105
Gifts-Endowments	217,695	191,163	190,967	98,947	0	0
<b>Total</b>	<b>2,941,324</b>	<b>2,911,183</b>	<b>3,243,703</b>	<b>3,371,386</b>	<b>1,440,001</b>	<b>129</b>

<b>Expenditures By Department</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Women + Gender Advocacy Center	514,076	536,716	610,319	556,700	249,126	105
Student Disability Center	1,209,673	1,161,757	1,424,888	1,752,996	761,714	0
Native American Cultural Center	315,373	319,453	301,451	220,948	67,906	0
Black/African American Cultural Center	294,597	274,183	250,771	207,158	82,661	0
El Centro	243,990	250,428	246,880	242,026	62,271	24
Asian/Pacific American Cultural Center	203,287	215,771	209,988	205,771	73,603	0
Pride Resource Center	160,327	152,875	199,406	185,786	142,719	0
<b>Total</b>	<b>2,941,324</b>	<b>2,911,183</b>	<b>3,243,703</b>	<b>3,371,386</b>	<b>1,440,001</b>	<b>129</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**



Colorado State University  
Vice President - Student Affairs-Student Diversity Program  
Fiscal Year Ended June 30, 2023

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Funding Sources of Expenditures</b>					
Education & General	973,357	24	-100%	2,222,620	-100%
Self Supported Operations	466,644	105	-100%	419,145	-100%
<b>Total</b>	<b>1,440,001</b>	<b>129</b>	<b>-100%</b>	<b>2,641,765</b>	<b>-100%</b>

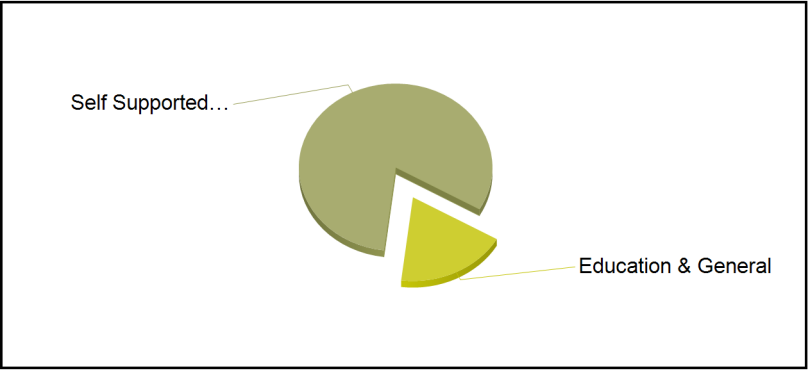
	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Expenditures By Department</b>					
Women + Gender Advocacy Center	249,126	105	-100%	493,387	-100%
Student Disability Center	761,714	0	0%	1,262,206	0%
Native American Cultural Center	67,906	0	0%	245,026	0%
Black/African American Cultural Center	82,661	0	0%	221,874	0%
El Centro	62,271	24	-100%	209,119	-100%
Asian/Pacific American Cultural Center	73,603	0	0%	181,684	0%
Pride Resource Center	142,719	0	0%	168,223	0%
<b>Total</b>	<b>1,440,001</b>	<b>129</b>	<b>-100%</b>	<b>2,781,520</b>	<b>-100%</b>

Vice President - Student Affairs-Student Diversity Program  
College/Division Level  
All Funding Sources  
Expenditures by Cost Objective

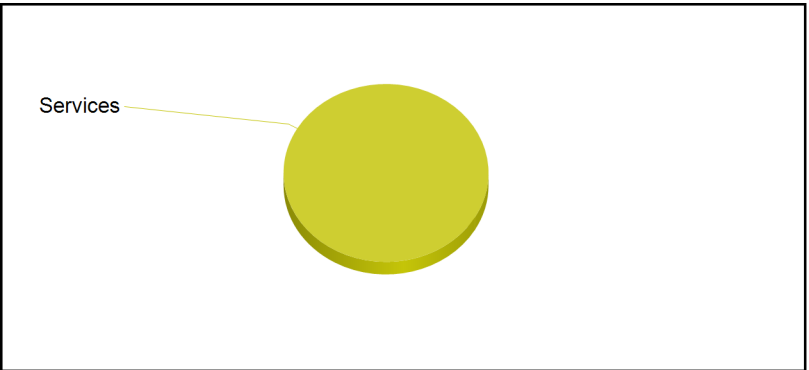
Funding Sources of Expenditures	2023	% of Total
Education & General	24	19%
Self Supported Operations	105	81%
Total	129	100%

Expenditures By Category	2023	% of Total
Services	129	100%
Total	129	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category



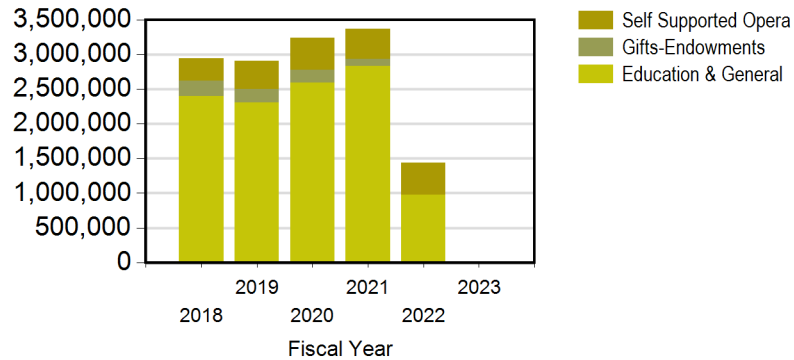


Colorado State University  
Vice President - Student Affairs-Student Diversity Program  
Fiscal Year Ended June 30, 2023

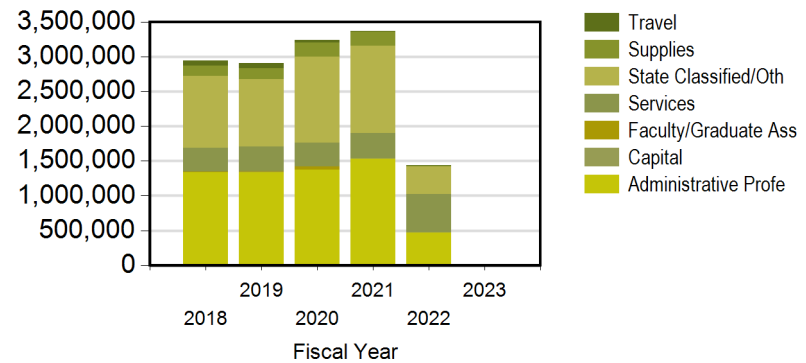
<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Education & General	2,400,669	2,311,422	2,590,028	2,837,628	973,357	24
Self Supported Operations	322,960	408,599	462,709	434,811	466,644	105
Gifts-Endowments	217,695	191,163	190,967	98,947	0	0
<b>Total</b>	<b>2,941,324</b>	<b>2,911,183</b>	<b>3,243,703</b>	<b>3,371,386</b>	<b>1,440,001</b>	<b>129</b>

<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Faculty/Graduate Assistants	125	160	44,760	0	0	0
Administrative Professionals	1,346,816	1,336,582	1,375,349	1,540,104	480,751	0
State Classified/Other	1,042,310	969,477	1,240,067	1,251,080	392,774	0
Travel	71,226	73,037	41,395	1,885	3,231	0
Supplies	142,001	163,091	198,638	214,903	17,539	0
Services	338,846	351,573	343,494	362,551	545,443	129
Capital	0	17,263	0	863	263	0
<b>Total</b>	<b>2,941,324</b>	<b>2,911,183</b>	<b>3,243,703</b>	<b>3,371,386</b>	<b>1,440,001</b>	<b>129</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - Student Affairs-Student Diversity Program  
Fiscal Year Ended June 30, 2023

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Funding Sources of Expenditures</b>					
Education & General	973,357	24	-100%	2,222,620	-100%
Self Supported Operations	466,644	105	-100%	419,145	-100%
<b>Total</b>	<b>1,440,001</b>	<b>129</b>	<b>-100%</b>	<b>2,641,765</b>	<b>-100%</b>

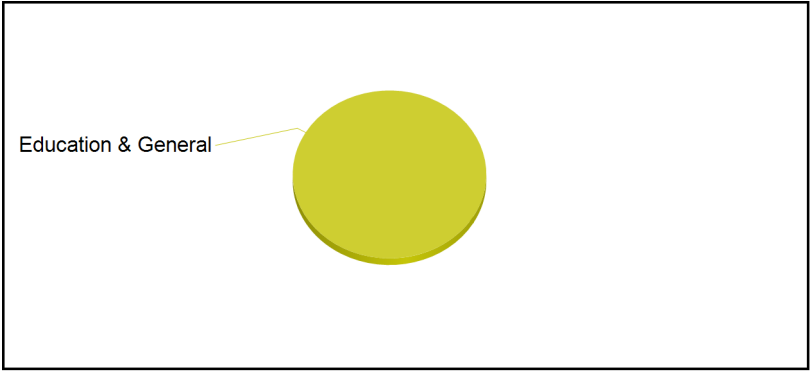
	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Expenditures By Category</b>					
Faculty/Graduate Assistants	0	0	0%	9,009	0%
Administrative Professionals	480,751	0	0%	1,215,920	0%
State Classified/Other	392,774	0	0%	979,142	0%
Travel	3,231	0	0%	38,155	0%
Supplies	17,539	0	0%	147,234	0%
Services	545,443	129	-100%	388,381	-100%
Capital	263	0	0%	3,678	0%
<b>Total</b>	<b>1,440,001</b>	<b>129</b>	<b>-100%</b>	<b>2,781,520</b>	<b>-100%</b>

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

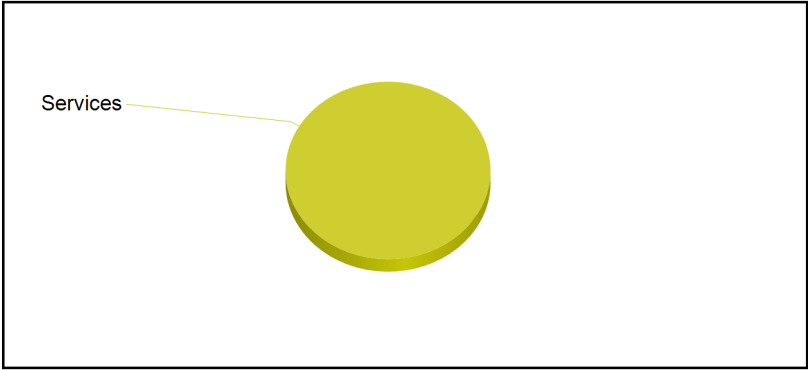
Funding Sources of Expenditures	2023	% of Total
Education & General	24	100%
Total	24	100%

Expenditures By Category	2023	% of Total
Services	24	100%
Total	24	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

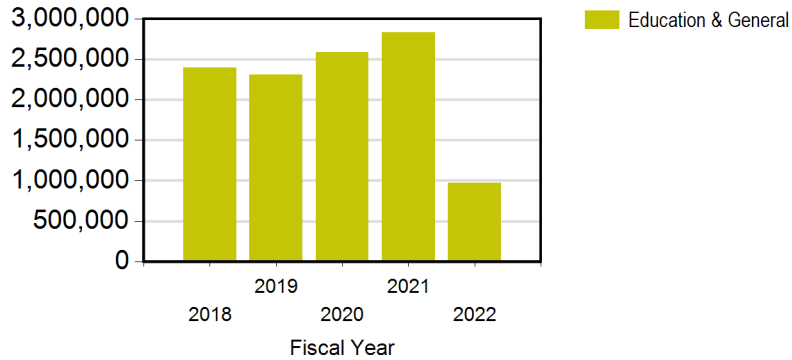


Colorado State University  
Vice President - Student Affairs-Student Diversity Program  
Fiscal Year Ended June 30, 2023

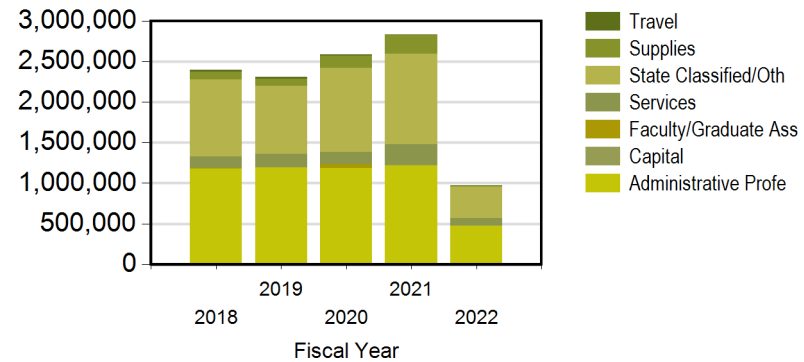
<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Education & General	2,400,669	2,311,422	2,590,028	2,837,628	973,357
<b>Total</b>	<b>2,400,669</b>	<b>2,311,422</b>	<b>2,590,028</b>	<b>2,837,628</b>	<b>973,357</b>

<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Faculty/Graduate Assistants	125	0	44,503	0	0
Administrative Professionals	1,183,029	1,193,908	1,186,643	1,224,577	480,751
State Classified/Other	952,321	841,738	1,041,878	1,117,129	384,996
Travel	30,175	26,897	17,182	1,376	3,231
Supplies	91,637	85,390	147,145	236,629	17,539
Services	143,382	163,488	152,676	257,054	86,576
Capital	0	0	0	863	263
<b>Total</b>	<b>2,400,669</b>	<b>2,311,422</b>	<b>2,590,028</b>	<b>2,837,628</b>	<b>973,357</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - Student Affairs-Student Diversity Program  
Fiscal Year Ended June 30, 2023

<b>Funding Sources of Expenditures</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	973,357	24	-100%	2,222,620	-100%
<b>Total</b>	<b>973,357</b>	<b>24</b>	<b>-100%</b>	<b>2,222,620</b>	<b>-100%</b>

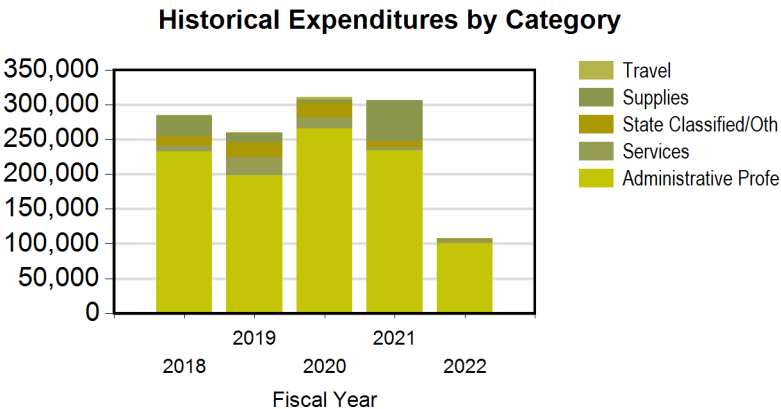
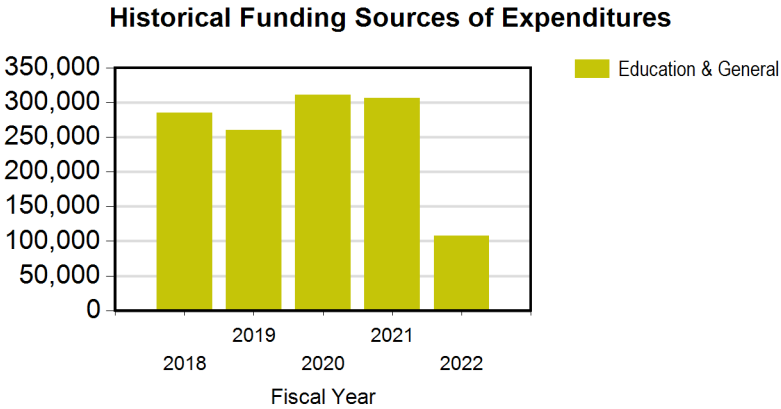
<b>Expenditures By Category</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	0	0	0%	8,926	0%
Administrative Professionals	480,751	0	0%	1,053,782	0%
State Classified/Other	384,996	0	0%	867,613	0%
Travel	3,231	0	0%	15,772	0%
Supplies	17,539	0	0%	115,668	0%
Services	86,576	24	-100%	160,636	-100%
Capital	263	0	0%	225	0%
<b>Total</b>	<b>973,357</b>	<b>24</b>	<b>-100%</b>	<b>2,222,620</b>	<b>-100%</b>

Vice President - Student Affairs-Student Diversity Program  
Department Level  
Education and General Funding Sources  
Expenditures by Cost Objective

Funding Sources of Expenditures	2018	2019	2020	2021	2022
Education & General	285,674	260,453	310,830	306,887	107,933
Total	285,674	260,453	310,830	306,887	107,933

Expenditures By Category	2018	2019	2020	2021	2022
Administrative Professionals	233,060	198,690	266,168	234,525	100,825
State Classified/Other	13,936	22,013	21,007	7,800	2,220
Travel	489	1,462	3,177	0	0
Supplies	30,054	13,042	4,733	59,913	1,611
Services	8,135	25,247	15,745	4,650	3,278
Total	285,674	260,453	310,830	306,887	107,933



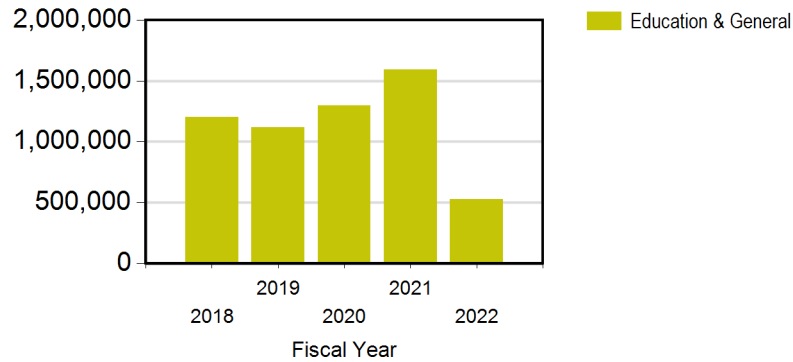


Colorado State University  
Vice President - Student Affairs-Student Diversity Program  
Department # 8002 - Student Disability Center  
Fiscal Year Ended June 30, 2023

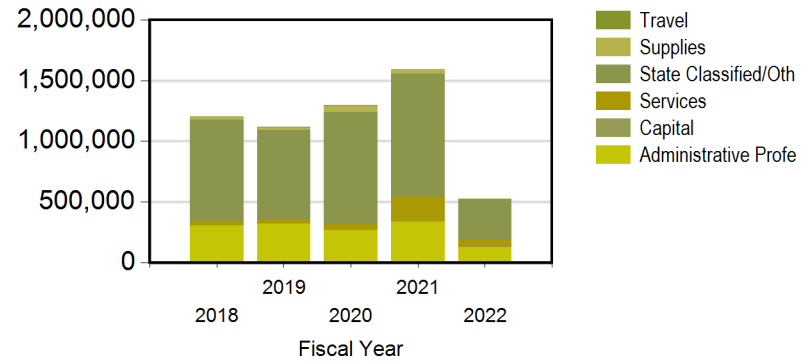
<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Education & General	1,203,351	1,118,275	1,296,918	1,594,557	527,502
<b>Total</b>	<b>1,203,351</b>	<b>1,118,275</b>	<b>1,296,918</b>	<b>1,594,557</b>	<b>527,502</b>

<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Administrative Professionals	306,757	318,630	269,872	337,996	131,145
State Classified/Other	833,580	733,604	923,066	1,013,656	340,955
Travel	7,764	5,157	2,520	0	0
Supplies	19,874	21,861	54,436	36,642	5,355
Services	35,376	39,023	47,025	205,400	49,784
Capital	0	0	0	863	263
<b>Total</b>	<b>1,203,351</b>	<b>1,118,275</b>	<b>1,296,918</b>	<b>1,594,557</b>	<b>527,502</b>

**Historical Funding Sources of Expenditures**



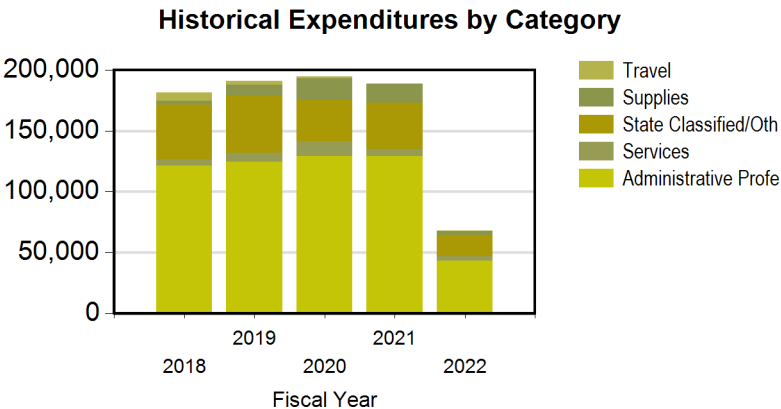
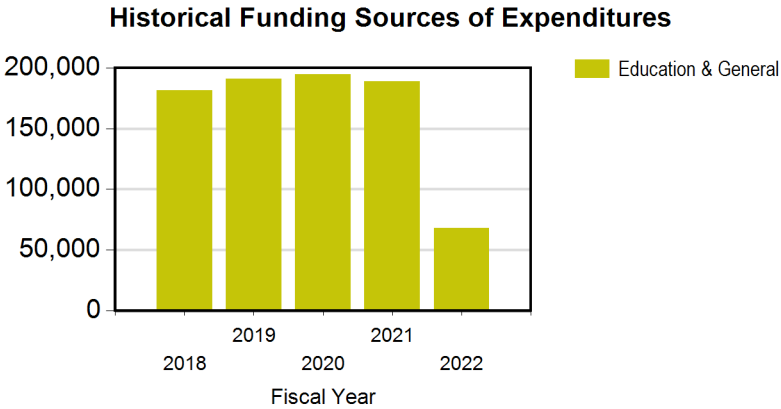
**Historical Expenditures by Category**



Funding Sources of Expenditures	2018	2019	2020	2021	2022
Education & General	181,560	191,027	194,572	188,930	67,906
Total	181,560	191,027	194,572	188,930	67,906

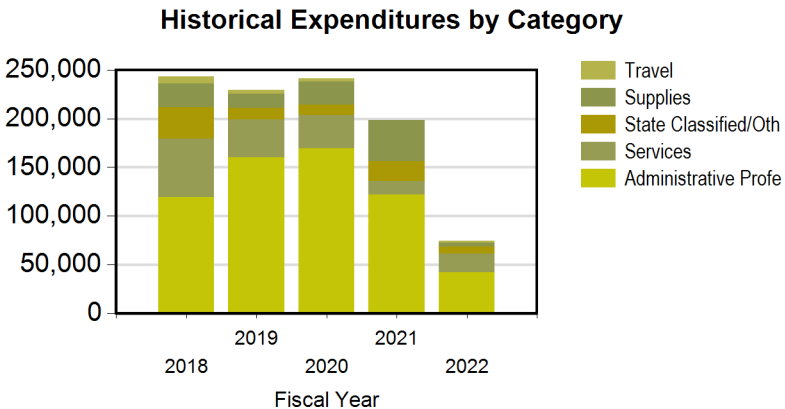
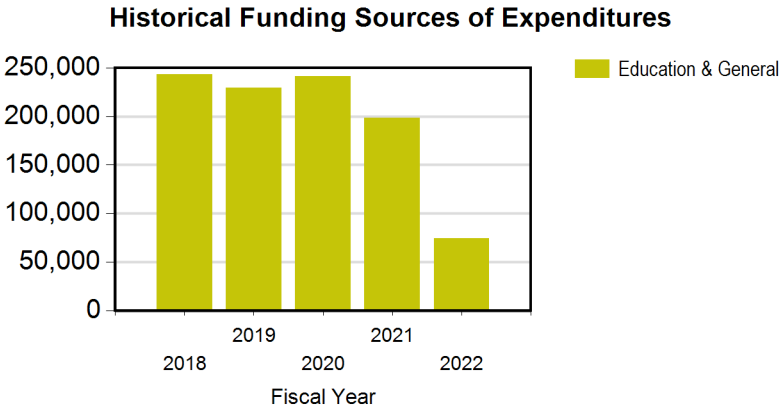
Expenditures By Category	2018	2019	2020	2021	2022
Administrative Professionals	121,430	124,251	129,221	129,221	43,074
State Classified/Other	44,912	46,642	33,696	38,074	17,433
Travel	6,809	3,064	1,318	772	278
Supplies	3,336	9,325	18,096	15,010	3,613
Services	5,073	7,746	12,241	5,852	3,507
Total	181,560	191,027	194,572	188,930	67,906



Funding Sources of Expenditures	2018	2019	2020	2021	2022
Education & General	243,458	229,807	241,139	198,658	74,661
Total	243,458	229,807	241,139	198,658	74,661

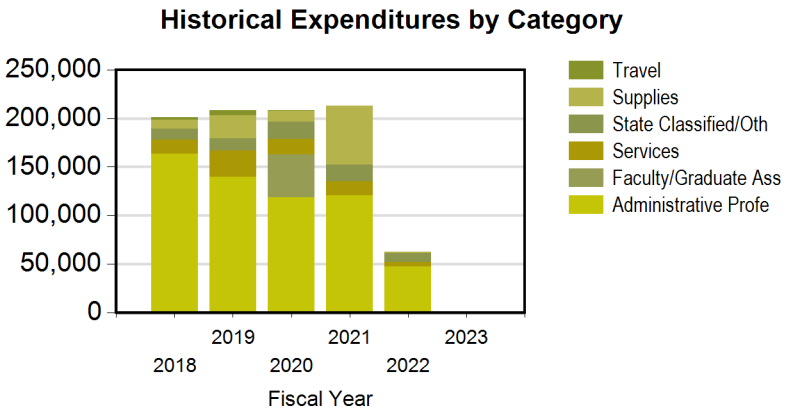
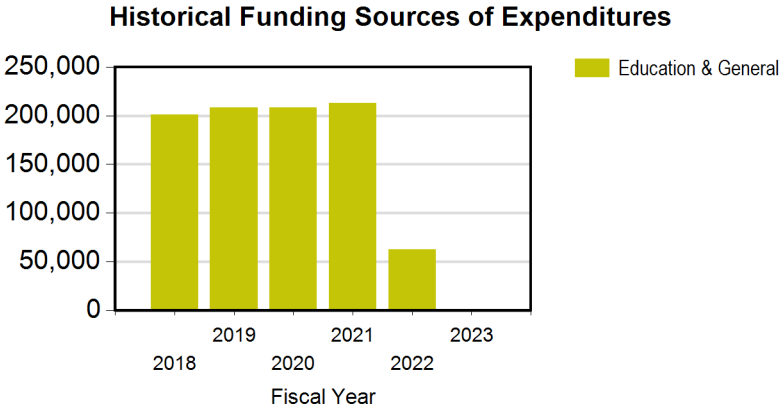
Expenditures By Category	2018	2019	2020	2021	2022
Administrative Professionals	119,151	160,120	169,574	121,687	42,233
State Classified/Other	32,581	11,312	10,682	19,975	6,933
Travel	6,987	4,482	3,030	0	2,117
Supplies	24,509	14,586	23,930	42,609	4,309
Services	60,230	39,307	33,922	14,387	19,068
Total	243,458	229,807	241,139	198,658	74,661



Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	201,340	208,635	208,742	213,002	62,271	24
Total	201,340	208,635	208,742	213,002	62,271	24

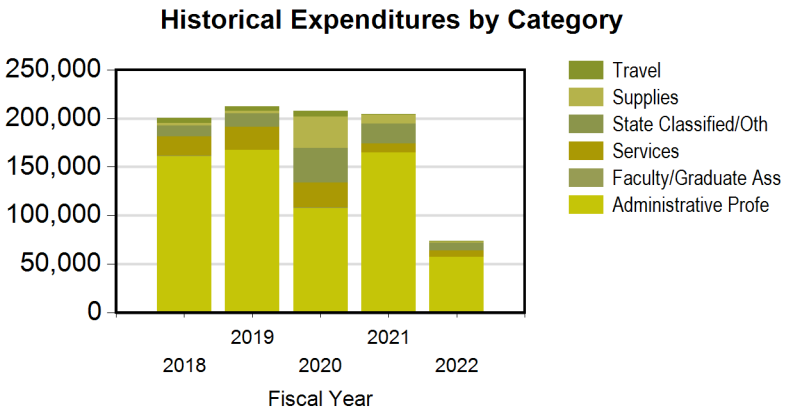
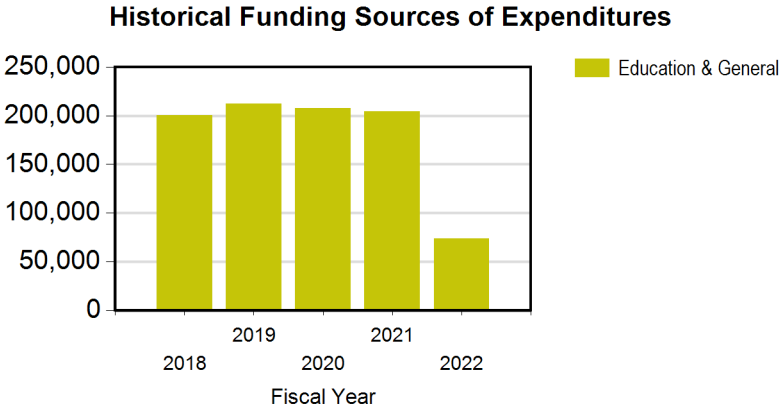
Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	0	0	44,303	0	0	0
Administrative Professionals	163,827	139,969	118,358	120,748	47,367	0
State Classified/Other	11,161	12,215	17,801	16,975	9,633	0
Travel	2,715	5,467	1,147	0	0	0
Supplies	9,140	23,939	10,898	60,589	1,029	0
Services	14,495	27,045	16,234	14,691	4,243	24
Total	201,340	208,635	208,742	213,002	62,271	24



Funding Sources of Expenditures	2018	2019	2020	2021	2022
Education & General	200,737	212,687	207,488	204,196	73,603
Total	200,737	212,687	207,488	204,196	73,603

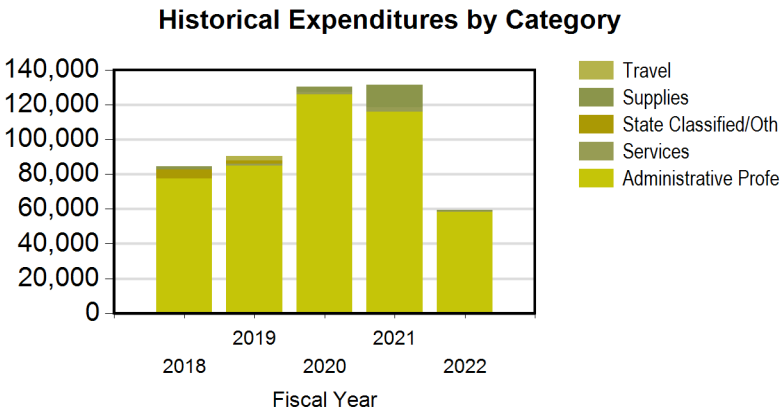
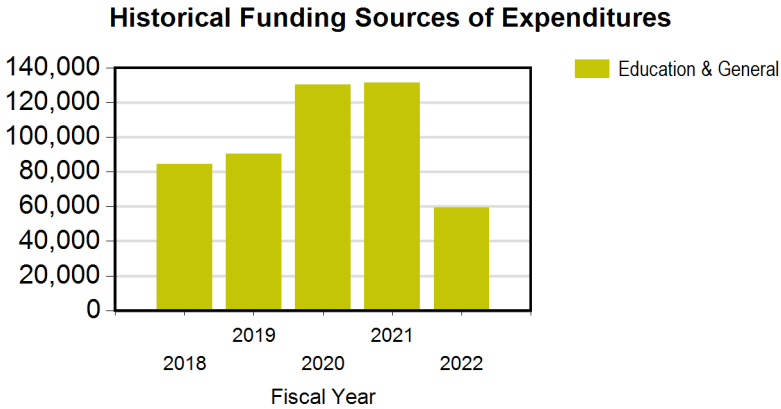
Expenditures By Category	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	125	0	200	0	0
Administrative Professionals	161,452	167,384	107,585	164,527	57,394
State Classified/Other	10,720	13,952	35,626	20,650	7,823
Travel	5,411	4,664	5,991	604	835
Supplies	2,955	2,638	32,057	9,181	913
Services	20,074	24,049	26,028	9,235	6,638
Total	200,737	212,687	207,488	204,196	73,603



Funding Sources of Expenditures	2018	2019	2020	2021	2022
Education & General	84,550	90,539	130,339	131,397	59,480
Total	84,550	90,539	130,339	131,397	59,480

Expenditures By Category	2018	2019	2020	2021	2022
Administrative Professionals	77,353	84,864	125,864	115,873	58,714
State Classified/Other	5,429	2,000	0	0	0
Travel	0	2,603	0	0	0
Supplies	1,768	0	2,995	12,683	708
Services	0	1,072	1,481	2,841	59
Total	84,550	90,539	130,339	131,397	59,480



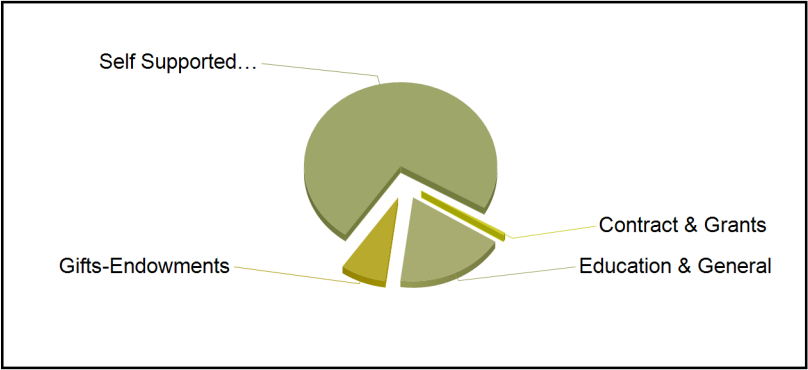
Vice President - Student Affairs-Campus Life  
College/Division Level  
All Funding Sources  
Expenditures by Department

Colorado State University  
 Vice President - Student Affairs-Campus Life  
 Fiscal Year Ended June 30, 2023

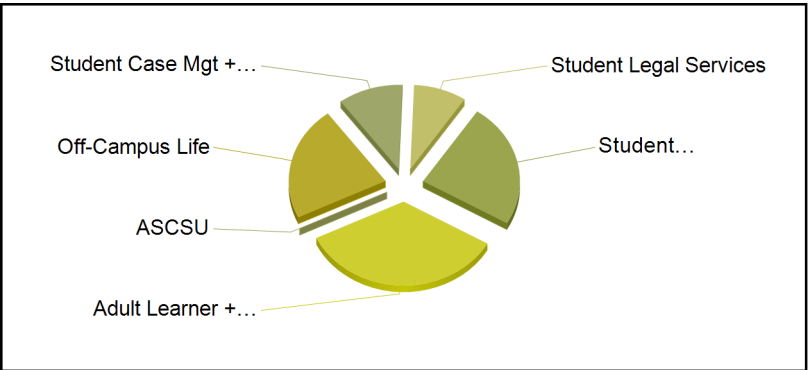
Funding Sources of Expenditures	2023	% of Total
Contract & Grants	22,099	1%
Education & General	784,839	18%
Self Supported Operations	3,168,666	74%
Gifts-Endowments	327,336	8%
<b>Total</b>	<b>4,302,940</b>	<b>100%</b>

Expenditures By Department	2023	% of Total
Student Legal Services	378,811	9%
Off-Campus Life	945,138	22%
Student Resolution Center	1,028,721	24%
ASCSU	0	0%
Adult Learner + Veteran Services	1,485,728	35%
Student Case Mgt + Referral Coordination	464,543	11%
<b>Total</b>	<b>4,302,940</b>	<b>100%</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Department



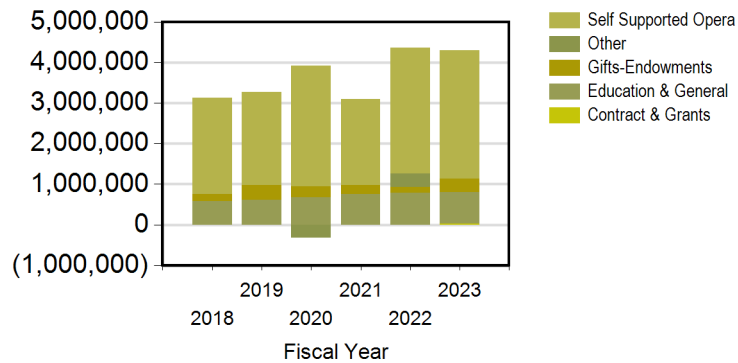


Colorado State University  
Vice President - Student Affairs-Campus Life  
Fiscal Year Ended June 30, 2023

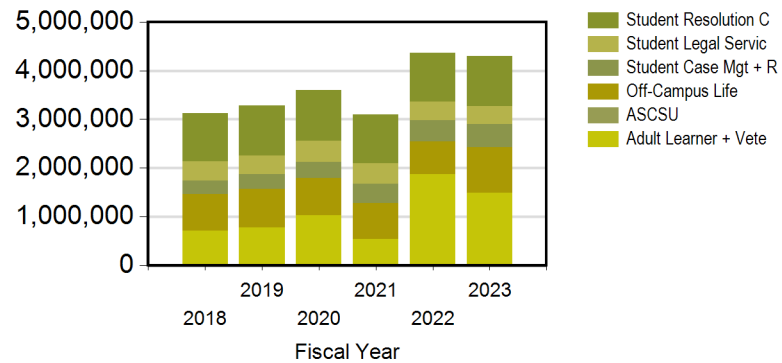
Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Contract & Grants	0	0	0	0	0	22,099
Education & General	573,993	613,886	672,216	757,246	780,103	784,839
Self Supported Operations	2,374,697	2,301,434	2,978,702	2,126,819	3,096,675	3,168,666
Gifts-Endowments	180,016	362,891	277,387	217,409	155,156	327,336
Other	0	0	-324,950	0	330,000	0
<b>Total</b>	<b>3,128,706</b>	<b>3,278,211</b>	<b>3,603,354</b>	<b>3,101,474</b>	<b>4,361,934</b>	<b>4,302,940</b>

Expenditures By Department	2018	2019	2020	2021	2022	2023
Student Legal Services	394,400	388,459	433,994	414,985	391,640	378,811
Off-Campus Life	744,277	785,726	757,384	744,591	669,149	945,138
Student Resolution Center	997,770	1,025,782	1,045,228	1,010,872	996,711	1,028,721
ASCSU	0	0	0	0	0	0
Adult Learner + Veteran Services	711,584	777,343	1,029,092	533,422	1,871,857	1,485,728
Student Case Mgt + Referral Coordination	280,675	300,901	337,657	397,605	432,577	464,543
<b>Total</b>	<b>3,128,706</b>	<b>3,278,211</b>	<b>3,603,354</b>	<b>3,101,474</b>	<b>4,361,934</b>	<b>4,302,940</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University  
Vice President - Student Affairs-Campus Life  
Fiscal Year Ended June 30, 2023

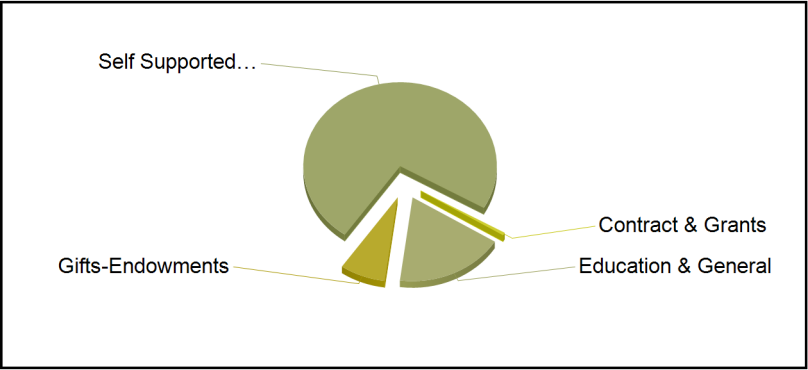
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Vice President - Student Affairs-Campus Life  
College/Division Level  
All Funding Sources  
Expenditures by Cost Objective

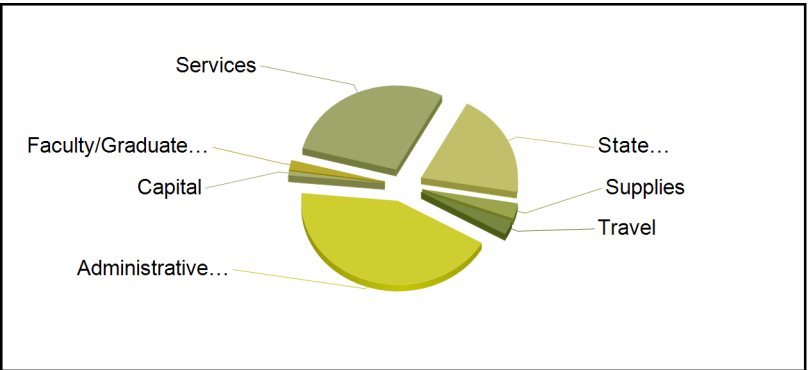
Funding Sources of Expenditures	2023	% of Total
Contract & Grants	22,099	1%
Education & General	784,839	18%
Self Supported Operations	3,168,666	74%
Gifts-Endowments	327,336	8%
Total	4,302,940	100%

Expenditures By Category	2023	% of Total
Faculty/Graduate Assistants	79,897	2%
Administrative Professionals	1,855,709	43%
State Classified/Other	854,224	20%
Travel	116,042	3%
Supplies	126,376	3%
Services	1,235,929	29%
Capital	34,764	1%
Total	4,302,940	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

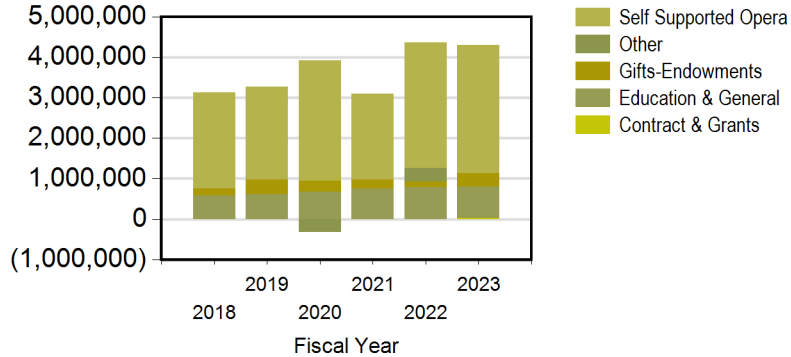


Colorado State University  
Vice President - Student Affairs-Campus Life  
Fiscal Year Ended June 30, 2023

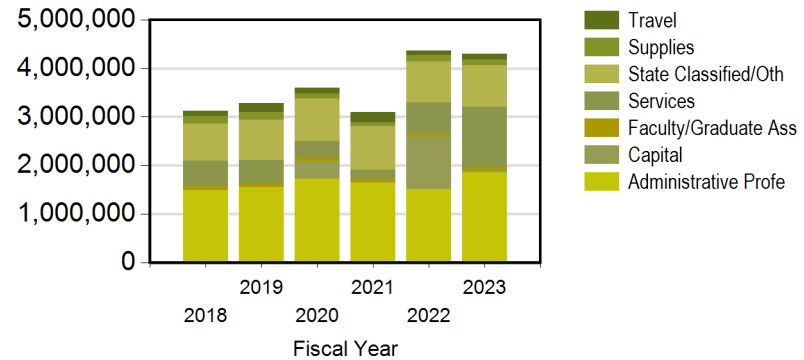
Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Contract & Grants	0	0	0	0	0	22,099
Education & General	573,993	613,886	672,216	757,246	780,103	784,839
Self Supported Operations	2,374,697	2,301,434	2,978,702	2,126,819	3,096,675	3,168,666
Gifts-Endowments	180,016	362,891	277,387	217,409	155,156	327,336
Other	0	0	-324,950	0	330,000	0
<b>Total</b>	<b>3,128,706</b>	<b>3,278,211</b>	<b>3,603,354</b>	<b>3,101,474</b>	<b>4,361,934</b>	<b>4,302,940</b>

Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	76,295	76,157	79,177	65,059	66,888	79,897
Administrative Professionals	1,497,509	1,557,268	1,721,846	1,656,663	1,519,310	1,855,709
State Classified/Other	769,570	836,971	876,331	901,530	835,472	854,224
Travel	114,606	177,261	116,562	219,747	86,939	116,042
Supplies	149,153	158,972	105,002	75,403	138,890	126,376
Services	521,264	471,581	349,858	182,868	642,426	1,235,929
Capital	310	0	354,578	203	1,072,009	34,764
<b>Total</b>	<b>3,128,706</b>	<b>3,278,211</b>	<b>3,603,354</b>	<b>3,101,474</b>	<b>4,361,934</b>	<b>4,302,940</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University  
Vice President - Student Affairs-Campus Life  
Fiscal Year Ended June 30, 2023

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Funding Sources of Expenditures</b>					
Contract & Grants	0	22,099	0%	0	0%
Education & General	780,103	784,839	1%	679,489	16%
Self Supported Operations	3,096,675	3,168,666	2%	2,575,665	23%
Gifts-Endowments	155,156	327,336	111%	238,572	37%
Other	330,000	0	0%	1,010	0%
<b>Total</b>	<b>4,361,934</b>	<b>4,302,940</b>	<b>-1%</b>	<b>3,494,736</b>	<b>23%</b>

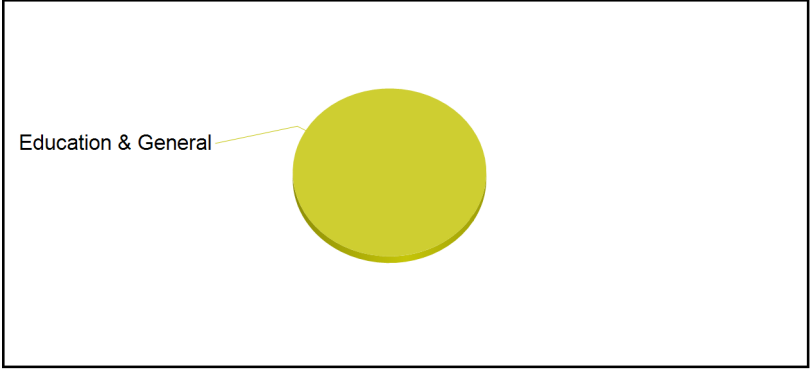
	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Expenditures By Category</b>					
Faculty/Graduate Assistants	66,888	79,897	19%	72,715	10%
Administrative Professionals	1,519,310	1,855,709	22%	1,590,519	17%
State Classified/Other	835,472	854,224	2%	843,975	1%
Travel	86,939	116,042	33%	143,023	-19%
Supplies	138,890	126,376	-9%	125,484	1%
Services	642,426	1,235,929	92%	433,599	185%
Capital	1,072,009	34,764	-97%	285,420	-88%
<b>Total</b>	<b>4,361,934</b>	<b>4,302,940</b>	<b>-1%</b>	<b>3,494,736</b>	<b>23%</b>

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

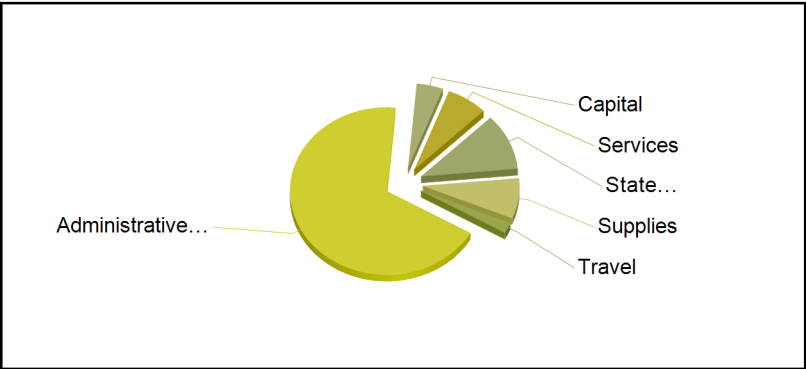
Funding Sources of Expenditures	2023	% of Total
Education & General	784,839	100%
Total	784,839	100%

Expenditures By Category	2023	% of Total
Administrative Professionals	534,293	68%
State Classified/Other	85,358	11%
Travel	16,076	2%
Supplies	60,813	8%
Services	53,740	7%
Capital	34,560	4%
Total	784,839	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category



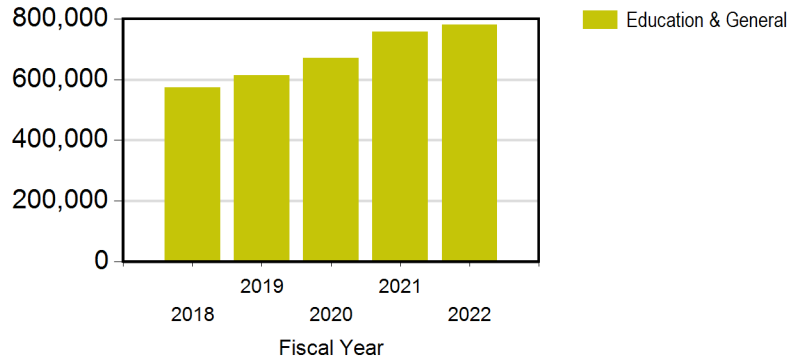


Colorado State University  
Vice President - Student Affairs-Campus Life  
Fiscal Year Ended June 30, 2023

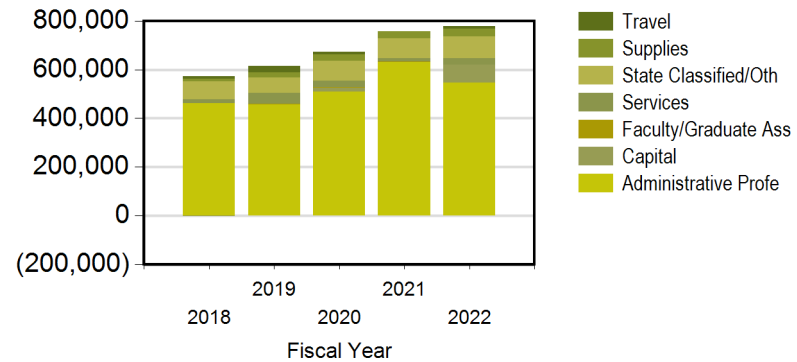
<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Education & General	573,993	613,886	672,216	757,246	780,103
<b>Total</b>	<b>573,993</b>	<b>613,886</b>	<b>672,216</b>	<b>757,246</b>	<b>780,103</b>

<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Faculty/Graduate Assistants	0	1,500	2,000	500	0
Administrative Professionals	461,835	459,143	509,678	632,355	547,303
State Classified/Other	73,922	63,712	82,780	80,709	91,226
Travel	12,574	24,103	10,730	0	12,447
Supplies	8,795	22,671	25,300	29,171	30,503
Services	16,892	42,757	25,085	14,181	26,615
Capital	-24	0	16,644	329	72,009
<b>Total</b>	<b>573,993</b>	<b>613,886</b>	<b>672,216</b>	<b>757,246</b>	<b>780,103</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - Student Affairs-Campus Life  
Fiscal Year Ended June 30, 2023

<b>Funding Sources of Expenditures</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	780,103	784,839	1%	679,489	16%
<b>Total</b>	<b>780,103</b>	<b>784,839</b>	<b>1%</b>	<b>679,489</b>	<b>16%</b>

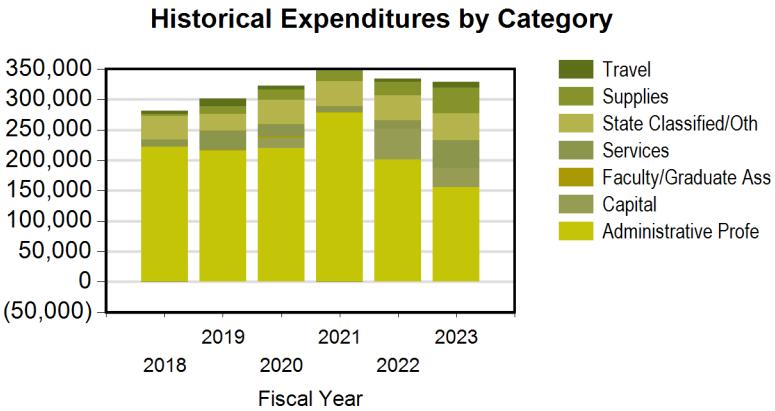
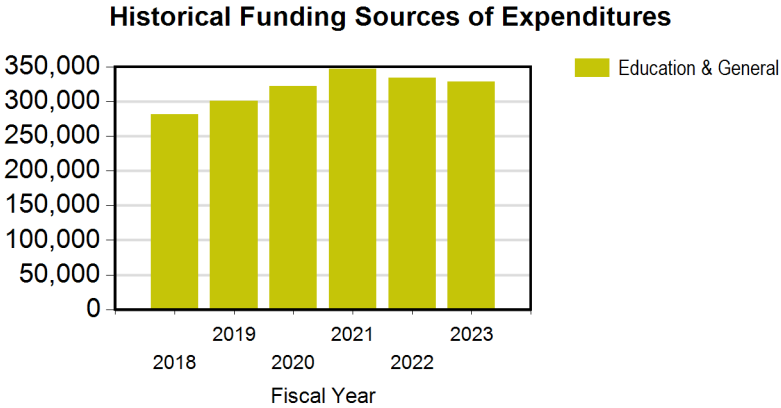
<b>Expenditures By Category</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	0	0	0%	800	0%
Administrative Professionals	547,303	534,293	-2%	522,063	2%
State Classified/Other	91,226	85,358	-6%	78,470	9%
Travel	12,447	16,076	29%	11,971	34%
Supplies	30,503	60,813	99%	23,288	161%
Services	26,615	53,740	102%	25,106	114%
Capital	72,009	34,560	-52%	17,792	94%
<b>Total</b>	<b>780,103</b>	<b>784,839</b>	<b>1%</b>	<b>679,489</b>	<b>16%</b>

Vice President - Student Affairs-Campus Life  
Department Level  
Education and General Funding Sources  
Expenditures by Cost Objective

Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	281,611	301,009	322,098	347,161	334,711	329,007
Total	281,611	301,009	322,098	347,161	334,711	329,007

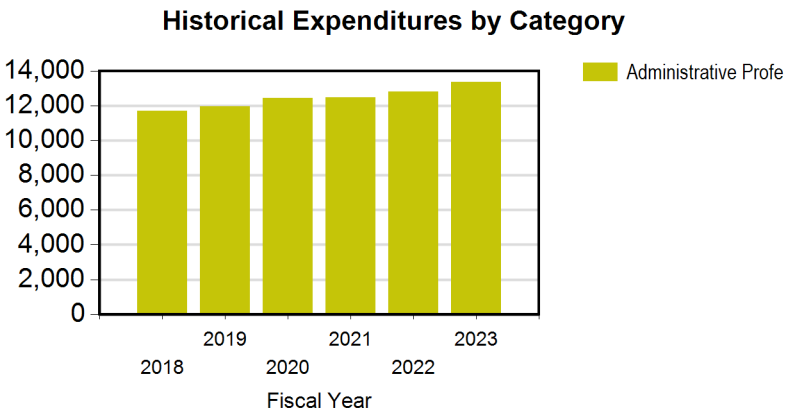
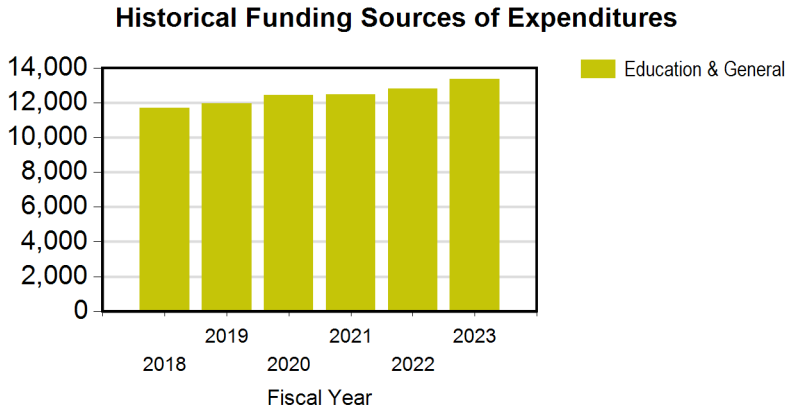
  

Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	0	1,500	2,000	500	0	0
Administrative Professionals	222,678	215,658	220,014	278,301	200,723	155,285
State Classified/Other	39,802	27,450	40,410	41,004	41,353	44,126
Travel	5,846	12,318	5,814	0	6,145	9,534
Supplies	2,635	12,845	17,048	18,176	21,351	42,408
Services	10,673	31,238	20,169	9,879	14,424	45,576
Capital	-24	0	16,644	-698	50,716	32,077
Total	281,611	301,009	322,098	347,161	334,711	329,007



Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	11,708	11,976	12,462	12,480	12,815	13,388
Total	11,708	11,976	12,462	12,480	12,815	13,388

Expenditures By Category	2018	2019	2020	2021	2022	2023
Administrative Professionals	11,708	11,976	12,462	12,480	12,815	13,388
Total	11,708	11,976	12,462	12,480	12,815	13,388

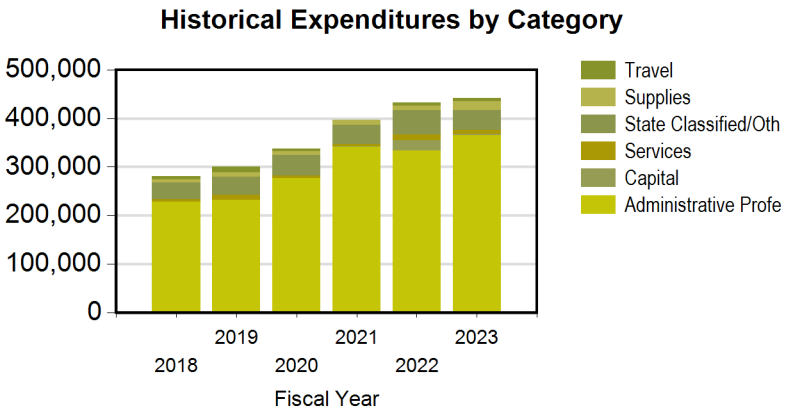
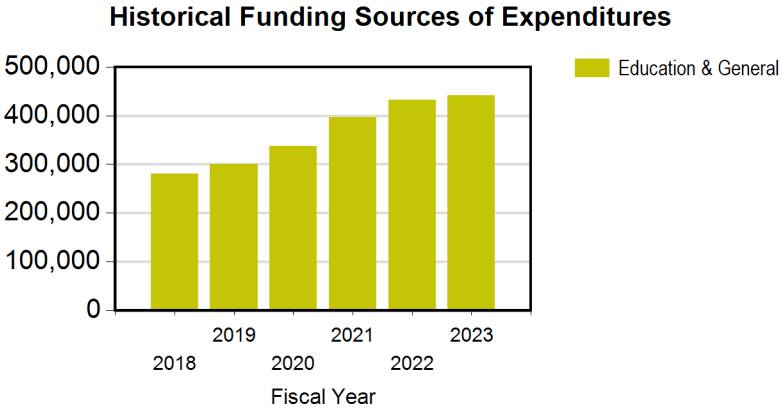


Colorado State University  
Vice President - Student Affairs-Campus Life  
Department # 8051 - Student Case Mgt + Referral Coordination  
Fiscal Year Ended June 30, 2023

Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	280,675	300,901	337,657	397,605	432,577	442,444
Total	280,675	300,901	337,657	397,605	432,577	442,444

Expenditures By Category	2018	2019	2020	2021	2022	2023
Administrative Professionals	227,448	231,509	277,203	341,575	333,766	365,620
State Classified/Other	34,120	36,262	42,370	39,705	49,873	41,232
Travel	6,728	11,785	4,916	0	6,303	6,542
Supplies	6,160	9,825	8,252	10,995	9,152	18,405
Services	6,219	11,520	4,916	4,303	12,191	8,164
Capital	0	0	0	1,027	21,293	2,482
Total	280,675	300,901	337,657	397,605	432,577	442,444



Vice President - Student Affairs-Housing and Dining Services

College/Division Level

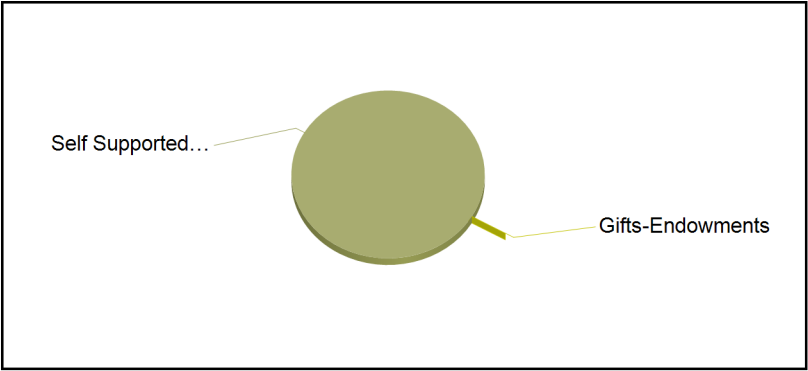
All Funding Sources

Expenditures by Department

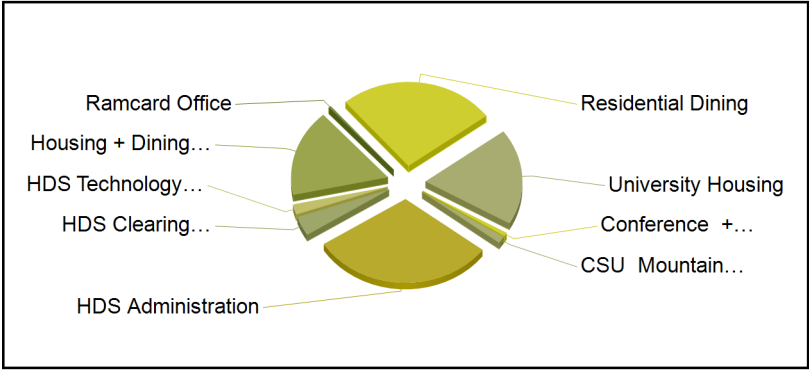
Funding Sources of Expenditures	2023	% of Total
Self Supported Operations	112,417,211	100%
Gifts-Endowments	3,822	0%
Total	112,421,033	100%

Expenditures By Department	2023	% of Total
Residential Dining	29,319,987	26%
Conference + Event Services	775,981	1%
Ramcard Office	426,458	0%
HDS Clearing Account	4,170,588	4%
CSU Mountain Campus	1,503,981	1%
HDS Administration	34,411,494	31%
Housing + Dining Facilities	18,835,557	17%
HDS Technology Services	2,179,738	2%
University Housing	20,797,250	18%
Total	112,421,033	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department



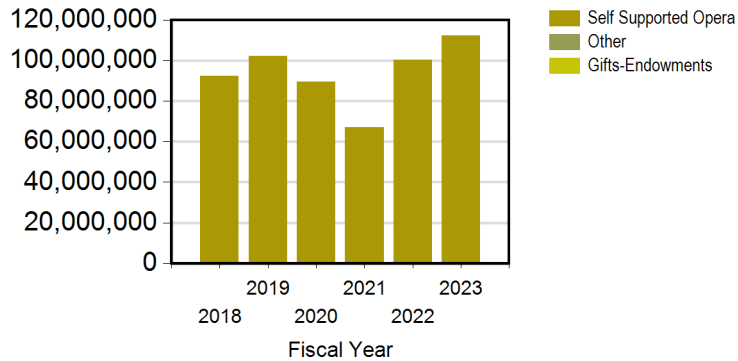


Colorado State University  
Vice President - Student Affairs-Housing and Dining Services  
Fiscal Year Ended June 30, 2023

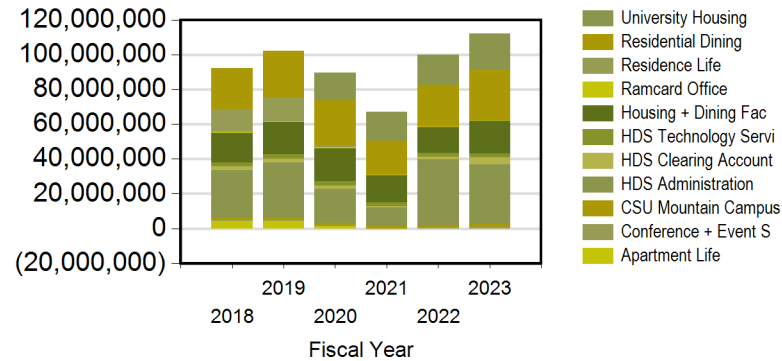
<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Self Supported Operations	92,277,469	102,235,357	89,529,796	67,167,979	100,208,695	112,417,211
Gifts-Endowments	12,072	26,140	1,262	1,187	11,442	3,822
Other	0	0	0	0	0	0
<b>Total</b>	<b>92,289,541</b>	<b>102,261,498</b>	<b>89,531,058</b>	<b>67,169,166</b>	<b>100,220,136</b>	<b>112,421,033</b>

<b>Expenditures By Department</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Residence Life	12,968,464	13,825,646	1,244,785	0	0	0
Residential Dining	23,830,852	26,670,542	25,839,265	19,280,413	23,824,893	29,319,987
Conference + Event Services	708,890	696,867	674,570	600,017	596,381	775,981
Ramcard Office	644,693	642,796	612,436	504,868	432,403	426,458
HDS Clearing Account	2,049,724	2,191,808	2,128,549	750,871	1,566,431	4,170,588
Apartment Life	4,194,276	4,242,304	1,399,212	-32	0	0
CSU Mountain Campus	1,086,959	1,276,660	1,171,507	859,109	1,138,678	1,503,981
HDS Administration	27,516,551	31,737,230	19,396,998	10,687,276	38,128,788	34,411,494
Housing + Dining Facilities	16,955,558	18,533,989	18,955,740	15,602,391	14,893,804	18,835,557
HDS Technology Services	2,333,575	2,443,656	2,336,576	2,043,035	1,957,370	2,179,738
University Housing	0	0	15,771,421	16,841,217	17,681,389	20,797,250
<b>Total</b>	<b>92,289,541</b>	<b>102,261,498</b>	<b>89,531,058</b>	<b>67,169,166</b>	<b>100,220,136</b>	<b>112,421,033</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Department**



Colorado State University  
Vice President - Student Affairs-Housing and Dining Services  
Fiscal Year Ended June 30, 2023

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Funding Sources of Expenditures</b>					
Self Supported Operations	100,208,695	112,417,211	12%	90,283,859	25%
Gifts-Endowments	11,442	3,822	-67%	10,421	-63%
Other	0	0	100%	0	0%
<b>Total</b>	<b>100,220,136</b>	<b>112,421,033</b>	<b>12%</b>	<b>90,294,280</b>	<b>25%</b>

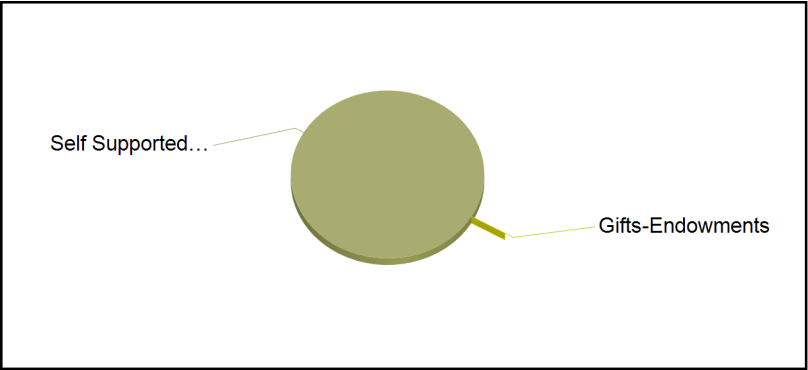
	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Expenditures By Department</b>					
Residence Life	0	0	0%	5,607,779	0%
Residential Dining	23,824,893	29,319,987	23%	23,889,193	23%
Conference + Event Services	596,381	775,981	30%	655,345	18%
Ramcard Office	432,403	426,458	-1%	567,439	-25%
HDS Clearing Account	1,566,431	4,170,588	166%	1,737,477	140%
Apartment Life	0	0	0%	1,967,152	0%
CSU Mountain Campus	1,138,678	1,503,981	32%	1,106,583	36%
HDS Administration	38,128,788	34,411,494	-10%	25,493,369	35%
Housing + Dining Facilities	14,893,804	18,835,557	26%	16,988,296	11%
HDS Technology Services	1,957,370	2,179,738	11%	2,222,842	-2%
University Housing	17,681,389	20,797,250	18%	10,058,805	107%
<b>Total</b>	<b>100,220,136</b>	<b>112,421,033</b>	<b>12%</b>	<b>90,294,280</b>	<b>25%</b>

Vice President - Student Affairs-Housing and Dining Services  
College/Division Level  
All Funding Sources  
Expenditures by Cost Objective

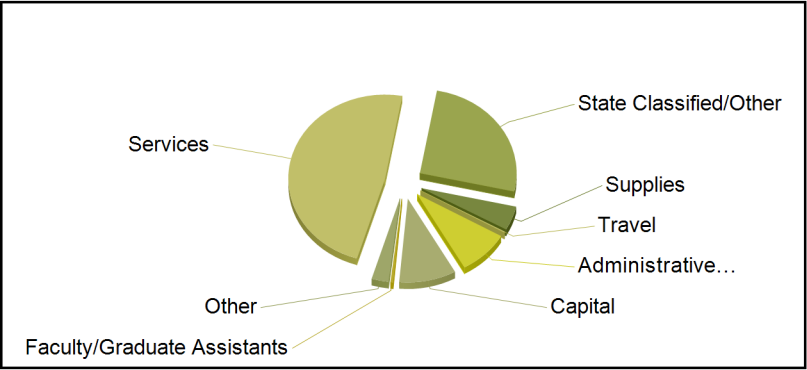
Funding Sources of Expenditures	2023	% of Total
Self Supported Operations	112,417,211	100%
Gifts-Endowments	3,822	0%
Total	112,421,033	100%

Expenditures By Category	2023	% of Total
Faculty/Graduate Assistants	498,972	0%
Administrative Professionals	9,617,687	9%
State Classified/Other	28,895,169	26%
Travel	207,056	0%
Supplies	5,200,099	5%
Services	54,086,162	48%
Capital	10,727,922	10%
Other	3,187,966	3%
Total	112,421,033	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

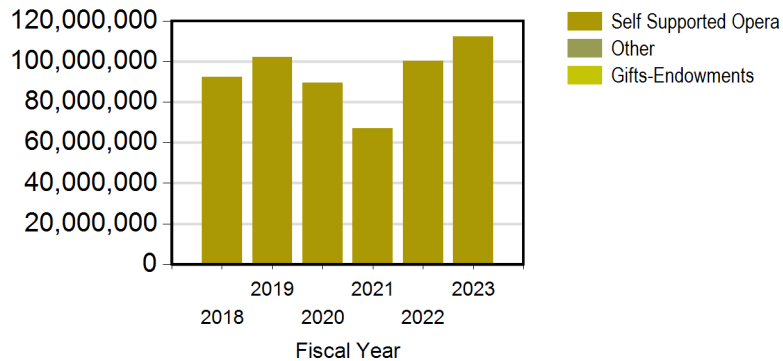


Colorado State University  
Vice President - Student Affairs-Housing and Dining Services  
Fiscal Year Ended June 30, 2023

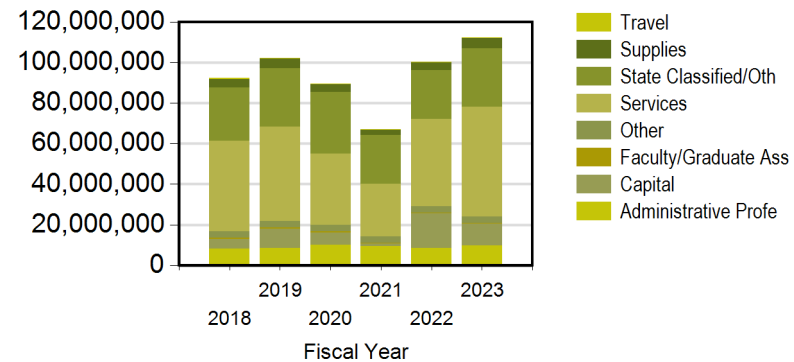
Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Self Supported Operations	92,277,469	102,235,357	89,529,796	67,167,979	100,208,695	112,417,211
Gifts-Endowments	12,072	26,140	1,262	1,187	11,442	3,822
Other	0	0	0	0	0	0
<b>Total</b>	<b>92,289,541</b>	<b>102,261,498</b>	<b>89,531,058</b>	<b>67,169,166</b>	<b>100,220,136</b>	<b>112,421,033</b>

Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	636,431	615,463	536,951	474,259	429,471	498,972
Administrative Professionals	7,981,551	8,580,510	9,940,737	9,313,776	8,534,655	9,617,687
State Classified/Other	26,088,028	28,861,169	30,472,312	24,143,548	24,132,900	28,895,169
Travel	371,198	363,007	328,145	1,551	148,523	207,056
Supplies	4,368,135	4,700,437	3,700,425	2,923,200	3,798,611	5,200,099
Services	44,773,347	46,558,737	35,106,964	25,919,439	42,997,428	54,086,162
Capital	4,981,004	9,448,687	6,257,558	1,205,427	16,990,583	10,727,922
Other	3,089,846	3,133,488	3,187,966	3,187,966	3,187,966	3,187,966
<b>Total</b>	<b>92,289,541</b>	<b>102,261,498</b>	<b>89,531,058</b>	<b>67,169,166</b>	<b>100,220,136</b>	<b>112,421,033</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University  
Vice President - Student Affairs-Housing and Dining Services  
Fiscal Year Ended June 30, 2023

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Funding Sources of Expenditures</b>					
Self Supported Operations	100,208,695	112,417,211	12%	90,283,859	25%
Gifts-Endowments	11,442	3,822	-67%	10,421	-63%
Other	0	0	0%	0	0%
<b>Total</b>	<b>100,220,136</b>	<b>112,421,033</b>	<b>12%</b>	<b>90,294,280</b>	<b>25%</b>

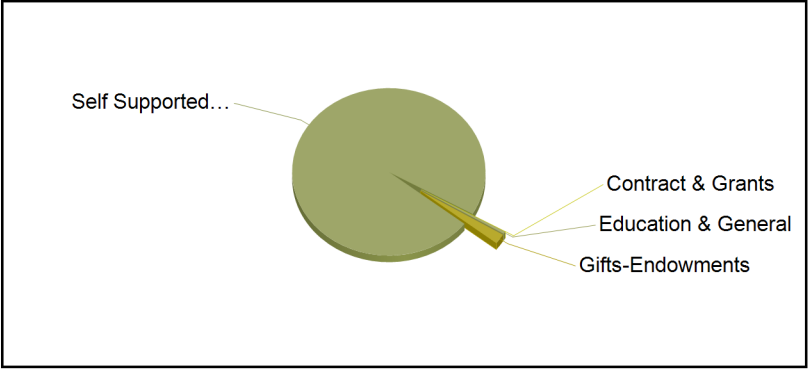
	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Expenditures By Category</b>					
Faculty/Graduate Assistants	429,471	498,972	16%	538,515	-7%
Administrative Professionals	8,534,655	9,617,687	13%	8,870,246	8%
State Classified/Other	24,132,900	28,895,169	20%	26,739,591	8%
Travel	148,523	207,056	39%	242,485	-15%
Supplies	3,798,611	5,200,099	37%	3,898,162	33%
Services	42,997,428	54,086,162	26%	39,071,183	38%
Capital	16,990,583	10,727,922	-37%	7,776,652	38%
Other	3,187,966	3,187,966	0%	3,157,447	1%
<b>Total</b>	<b>100,220,136</b>	<b>112,421,033</b>	<b>12%</b>	<b>90,294,280</b>	<b>25%</b>

Vice President - Student Affairs-Lory Student Center  
College/Division Level  
All Funding Sources  
Expenditures by Department

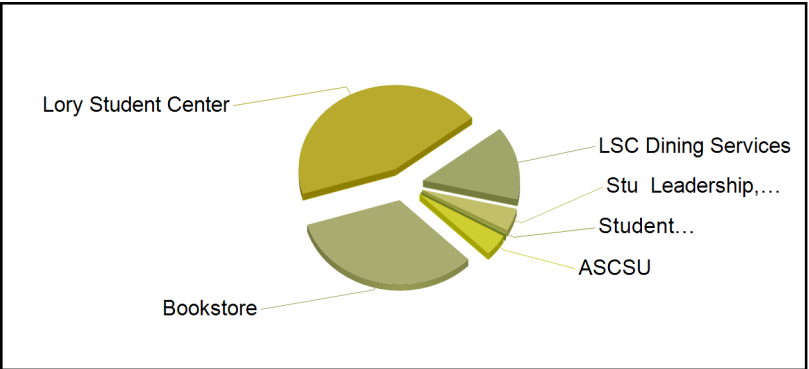
Funding Sources of Expenditures	2023	% of Total
Contract & Grants	5,000	0%
Education & General	173,000	0%
Self Supported Operations	39,898,793	98%
Gifts-Endowments	779,518	2%
Total	40,856,311	100%

Expenditures By Department	2023	% of Total
ASCSU	1,684,554	4%
LSC Dining Services	5,767,359	14%
Lory Student Center	18,097,182	44%
Bookstore	13,390,933	33%
Student Organizations	144,444	0%
Stu Leadership, Involve + Comm Engage	1,771,838	4%
Total	40,856,311	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department



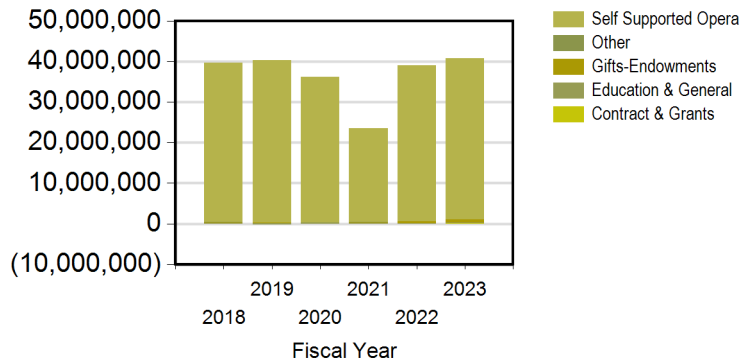


Colorado State University  
Vice President - Student Affairs-Lory Student Center  
Fiscal Year Ended June 30, 2023

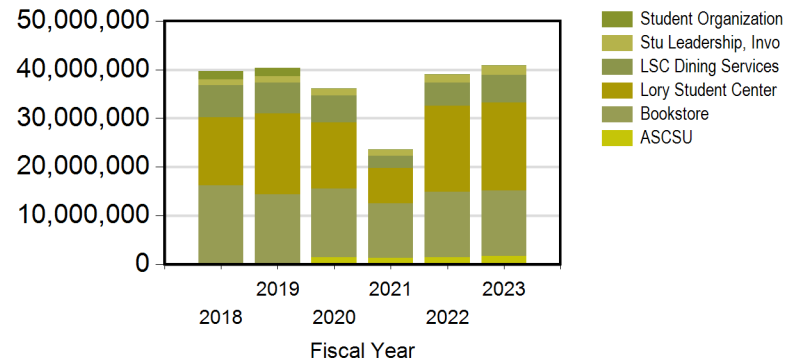
Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Contract & Grants	0	0	0	0	0	5,000
Education & General	92,596	73,955	70,176	95,690	123,907	173,000
Self Supported Operations	39,277,402	40,176,630	35,916,944	23,105,537	38,486,333	39,898,793
Gifts-Endowments	131,687	159,233	165,048	175,656	384,857	779,518
Other	239,715	-3,651	6,825	164,122	0	0
<b>Total</b>	<b>39,741,401</b>	<b>40,406,167</b>	<b>36,158,993</b>	<b>23,541,005</b>	<b>38,995,097</b>	<b>40,856,311</b>

Expenditures By Department	2018	2019	2020	2021	2022	2023
ASCSU	0	0	1,386,777	1,292,559	1,432,539	1,684,554
LSC Dining Services	6,532,515	6,355,614	5,543,831	2,540,848	4,677,360	5,767,359
Lory Student Center	14,040,069	16,550,441	13,626,851	7,319,494	17,777,016	18,097,182
Bookstore	16,160,154	14,401,075	14,099,916	11,173,684	13,413,899	13,390,933
Student Organizations	1,791,537	1,800,874	85,709	64,735	108,640	144,444
Stu Leadership, Involve + Comm Engage	1,217,125	1,298,162	1,415,909	1,149,685	1,585,643	1,771,838
<b>Total</b>	<b>39,741,401</b>	<b>40,406,167</b>	<b>36,158,993</b>	<b>23,541,005</b>	<b>38,995,097</b>	<b>40,856,311</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University  
Vice President - Student Affairs-Lory Student Center  
Fiscal Year Ended June 30, 2023

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Funding Sources of Expenditures</b>					
Contract & Grants	0	5,000	0%	0	0%
Education & General	123,907	173,000	40%	91,265	90%
Self Supported Operations	38,486,333	39,898,793	4%	35,392,569	13%
Gifts-Endowments	384,857	779,518	103%	203,296	283%
<b>Total</b>	<b>38,995,097</b>	<b>40,856,311</b>	<b>5%</b>	<b>35,687,130</b>	<b>14%</b>

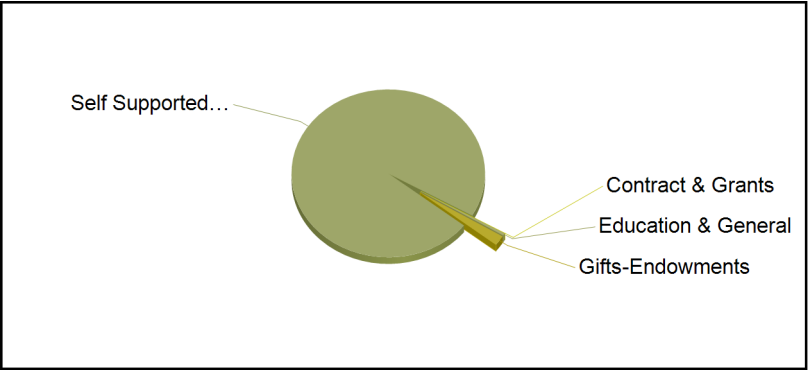
	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Expenditures By Department</b>					
ASCSU	1,432,539	1,684,554	18%	822,375	105%
LSC Dining Services	4,677,360	5,767,359	23%	5,130,034	12%
Lory Student Center	17,777,016	18,097,182	2%	13,862,774	31%
Bookstore	13,413,899	13,390,933	0%	13,849,745	-3%
Student Organizations	108,640	144,444	33%	770,299	-81%
Stu Leadership, Involve + Comm Engage	1,585,643	1,771,838	12%	1,333,305	33%
<b>Total</b>	<b>38,995,097</b>	<b>40,856,311</b>	<b>5%</b>	<b>35,768,532</b>	<b>14%</b>

Vice President - Student Affairs-Lory Student Center  
College/Division Level  
All Funding Sources  
Expenditures by Cost Objective

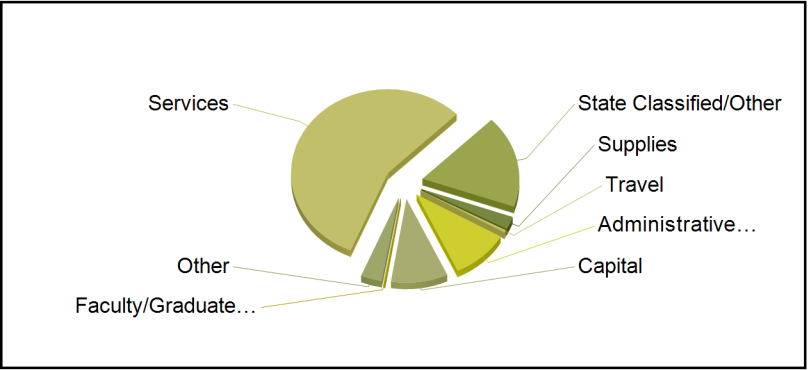
Funding Sources of Expenditures	2023	% of Total
Contract & Grants	5,000	0%
Education & General	173,000	0%
Self Supported Operations	39,898,793	98%
Gifts-Endowments	779,518	2%
Total	40,856,311	100%

Expenditures By Category	2023	% of Total
Faculty/Graduate Assistants	85,596	0%
Administrative Professionals	3,972,513	10%
State Classified/Other	7,274,342	18%
Travel	193,500	0%
Supplies	1,004,833	2%
Services	23,004,177	56%
Capital	3,886,666	10%
Other	1,434,684	4%
Total	40,856,311	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

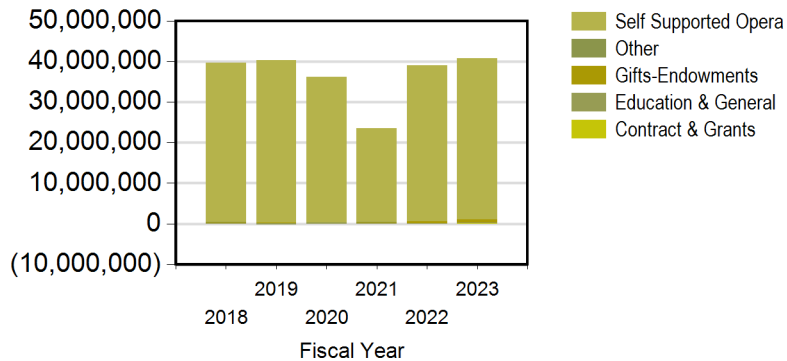


Colorado State University  
Vice President - Student Affairs-Lory Student Center  
Fiscal Year Ended June 30, 2023

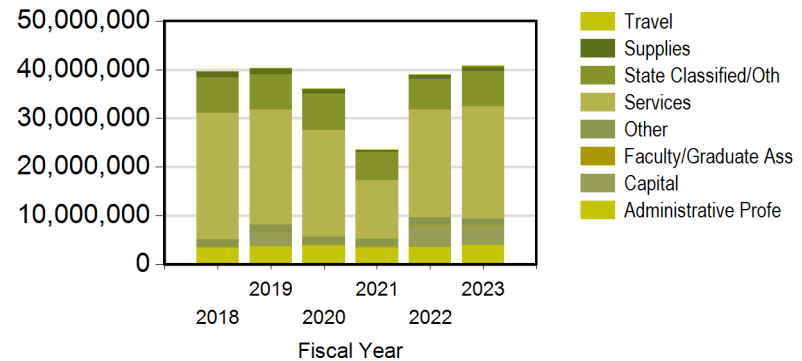
Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Contract & Grants	0	0	0	0	0	5,000
Education & General	92,596	73,955	70,176	95,690	123,907	173,000
Self Supported Operations	39,277,402	40,176,630	35,916,944	23,105,537	38,486,333	39,898,793
Gifts-Endowments	131,687	159,233	165,048	175,656	384,857	779,518
Other	239,715	-3,651	6,825	164,122	0	0
<b>Total</b>	<b>39,741,401</b>	<b>40,406,167</b>	<b>36,158,993</b>	<b>23,541,005</b>	<b>38,995,097</b>	<b>40,856,311</b>

Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	132,198	154,057	178,747	77,513	48,578	85,596
Administrative Professionals	3,394,186	3,585,420	3,719,135	3,431,067	3,500,023	3,972,513
State Classified/Other	7,202,301	7,242,101	7,544,334	5,751,559	6,350,302	7,274,342
Travel	216,266	233,951	153,332	416	65,715	193,500
Supplies	1,183,779	1,145,271	928,926	515,269	844,366	1,004,833
Services	26,050,074	23,698,081	21,904,512	12,021,621	22,180,929	23,004,177
Capital	171,673	2,936,901	295,322	308,877	4,570,500	3,886,666
Other	1,390,923	1,410,385	1,434,684	1,434,684	1,434,684	1,434,684
<b>Total</b>	<b>39,741,401</b>	<b>40,406,167</b>	<b>36,158,993</b>	<b>23,541,005</b>	<b>38,995,097</b>	<b>40,856,311</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University  
Vice President - Student Affairs-Lory Student Center  
Fiscal Year Ended June 30, 2023

<b>Funding Sources of Expenditures</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Contract & Grants	0	5,000	0%	0	0%
Education & General	123,907	173,000	40%	91,265	90%
Self Supported Operations	38,486,333	39,898,793	4%	35,392,569	13%
Gifts-Endowments	384,857	779,518	103%	203,296	283%
<b>Total</b>	<b>38,995,097</b>	<b>40,856,311</b>	<b>5%</b>	<b>35,687,130</b>	<b>14%</b>

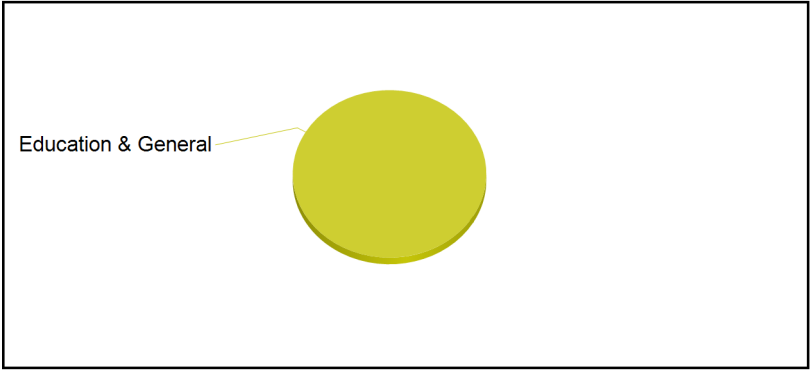
<b>Expenditures By Category</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	48,578	85,596	76%	118,219	-28%
Administrative Professionals	3,500,023	3,972,513	13%	3,525,966	13%
State Classified/Other	6,350,302	7,274,342	15%	6,818,119	7%
Travel	65,715	193,500	194%	133,936	44%
Supplies	844,366	1,004,833	19%	923,522	9%
Services	22,180,929	23,004,177	4%	21,171,043	9%
Capital	4,570,500	3,886,666	-15%	1,656,654	135%
Other	1,434,684	1,434,684	0%	1,421,072	1%
<b>Total</b>	<b>38,995,097</b>	<b>40,856,311</b>	<b>5%</b>	<b>35,768,532</b>	<b>14%</b>

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

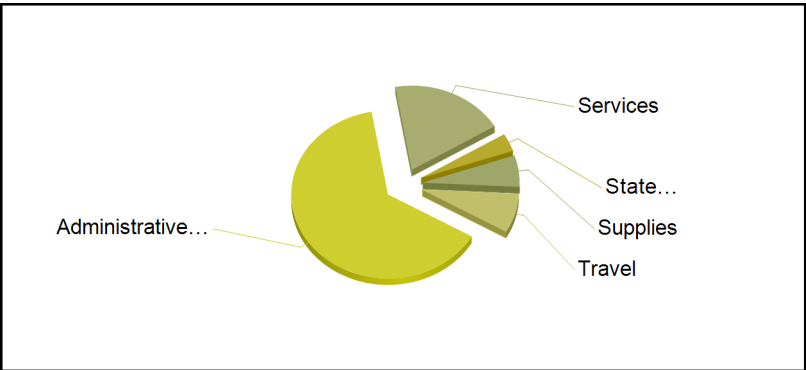
Funding Sources of Expenditures	2023	% of Total
Education & General	173,000	100%
Total	173,000	100%

Expenditures By Category	2023	% of Total
Administrative Professionals	110,638	64%
State Classified/Other	5,957	3%
Travel	13,012	8%
Supplies	10,439	6%
Services	32,954	19%
Total	173,000	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category



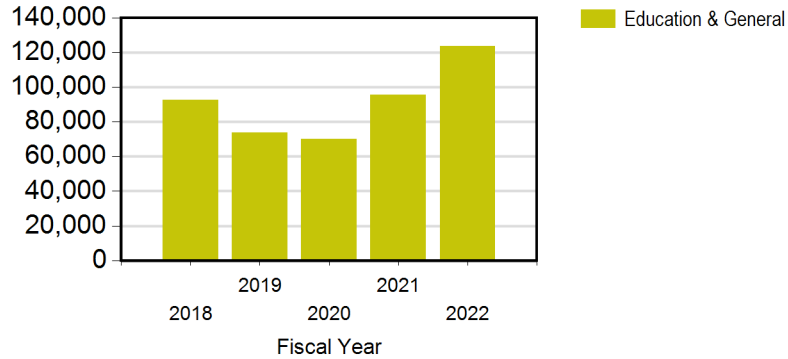


Colorado State University  
Vice President - Student Affairs-Lory Student Center  
Fiscal Year Ended June 30, 2023

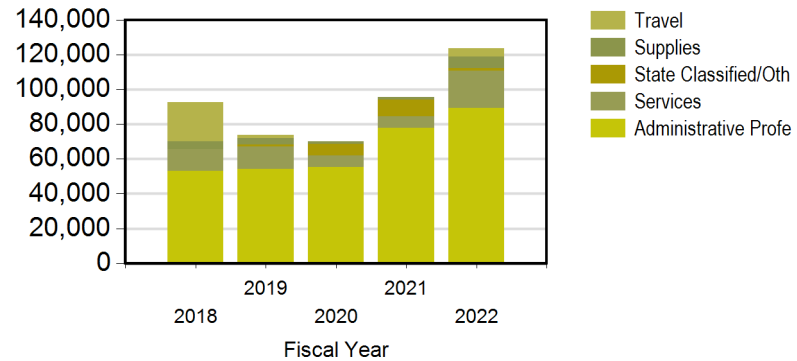
<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Education & General	92,596	73,955	70,176	95,690	123,907
<b>Total</b>	<b>92,596</b>	<b>73,955</b>	<b>70,176</b>	<b>95,690</b>	<b>123,907</b>

<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Administrative Professionals	53,038	54,294	55,293	77,823	89,367
State Classified/Other	0	907	6,809	9,651	1,495
Travel	22,424	2,062	0	0	5,031
Supplies	4,307	3,774	1,503	1,553	6,637
Services	12,827	12,917	6,572	6,663	21,376
<b>Total</b>	<b>92,596</b>	<b>73,955</b>	<b>70,176</b>	<b>95,690</b>	<b>123,907</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - Student Affairs-Lory Student Center  
Fiscal Year Ended June 30, 2023

Funding Sources of Expenditures	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	123,907	173,000	40%	91,265	90%
<b>Total</b>	<b>123,907</b>	<b>173,000</b>	<b>40%</b>	<b>91,265</b>	<b>90%</b>

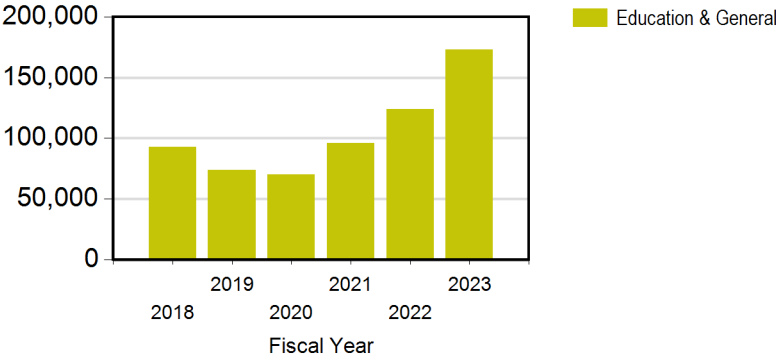
Expenditures By Category	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Administrative Professionals	89,367	110,638	24%	65,963	68%
State Classified/Other	1,495	5,957	298%	3,772	58%
Travel	5,031	13,012	159%	5,903	120%
Supplies	6,637	10,439	57%	3,555	194%
Services	21,376	32,954	54%	12,071	173%
<b>Total</b>	<b>123,907</b>	<b>173,000</b>	<b>40%</b>	<b>91,265</b>	<b>90%</b>

Vice President - Student Affairs-Lory Student Center  
Department Level  
Education and General Funding Sources  
Expenditures by Cost Objective

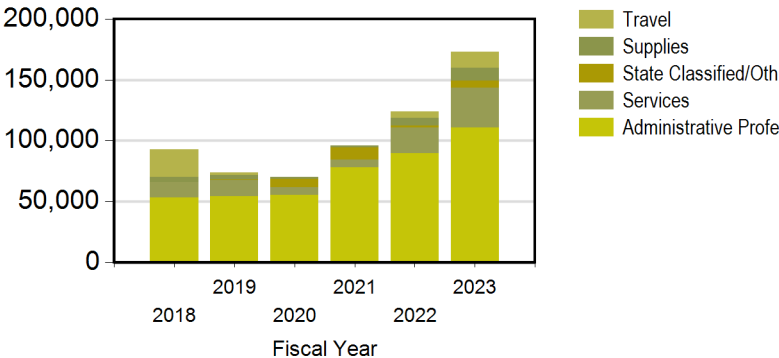
Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	92,596	73,955	70,176	95,690	123,907	173,000
Total	92,596	73,955	70,176	95,690	123,907	173,000

Expenditures By Category	2018	2019	2020	2021	2022	2023
Administrative Professionals	53,038	54,294	55,293	77,823	89,367	110,638
State Classified/Other	0	907	6,809	9,651	1,495	5,957
Travel	22,424	2,062	0	0	5,031	13,012
Supplies	4,307	3,774	1,503	1,553	6,637	10,439
Services	12,827	12,917	6,572	6,663	21,376	32,954
Total	92,596	73,955	70,176	95,690	123,907	173,000

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Vice President - Student Affairs-Wellness Programs

College/Division Level

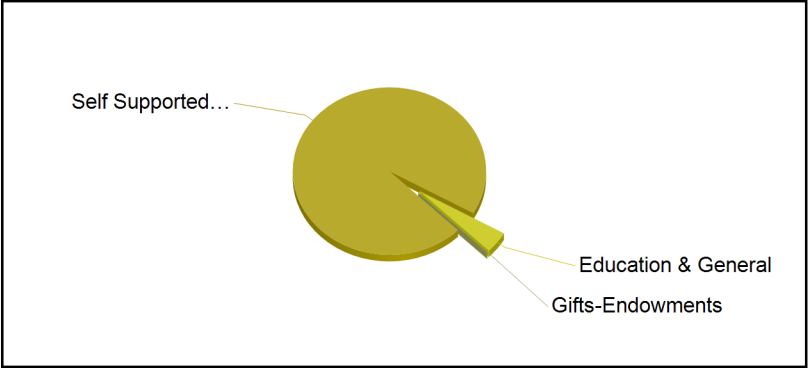
All Funding Sources

Expenditures by Department

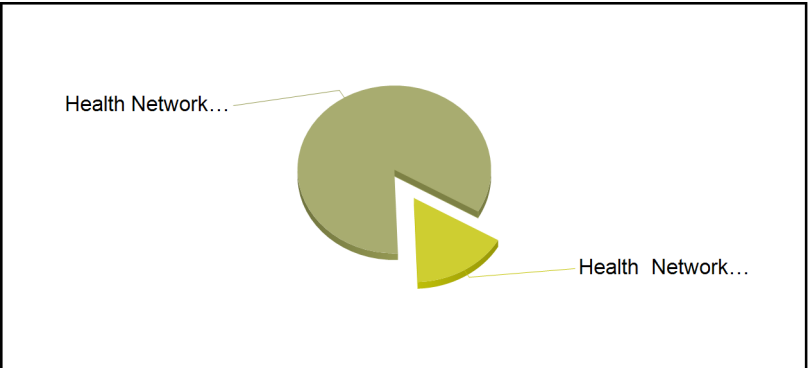
Funding Sources of Expenditures	2023	% of Total
Education & General	952,778	4%
Self Supported Operations	22,341,641	96%
Gifts-Endowments	6,885	0%
Total	23,301,304	100%

Expenditures By Department	2023	% of Total
Health Network Counseling	3,744,359	16%
Health Network Medical	19,556,945	84%
Total	23,301,304	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

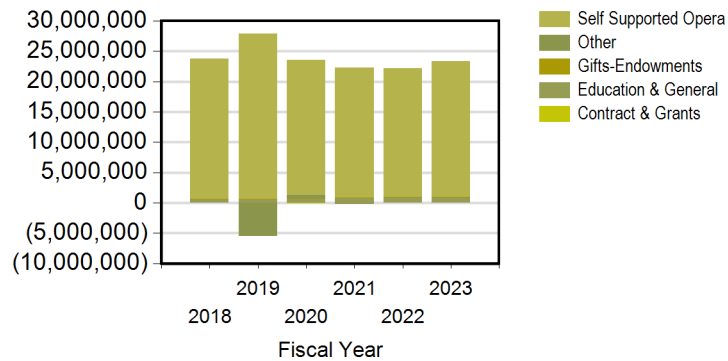


Colorado State University  
Vice President - Student Affairs-Wellness Programs  
Fiscal Year Ended June 30, 2023

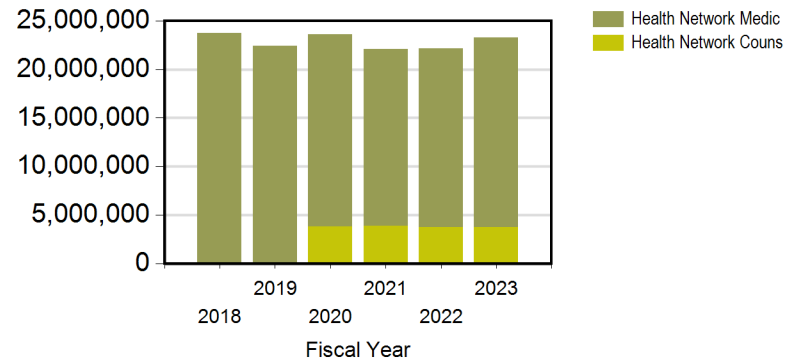
Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Contract & Grants	0	0	5,370	0	0	0
Education & General	667,167	673,119	681,798	791,645	912,937	952,778
Self Supported Operations	23,082,894	27,228,289	22,325,083	21,462,532	21,251,630	22,341,641
Gifts-Endowments	11,003	8,892	32,309	2,933	1,669	6,885
Other	0	-5,500,000	539,998	-190,185	0	0
<b>Total</b>	<b>23,761,065</b>	<b>22,410,301</b>	<b>23,584,558</b>	<b>22,066,925</b>	<b>22,166,235</b>	<b>23,301,304</b>

Expenditures By Department	2018	2019	2020	2021	2022	2023
Health Network Counseling	0	0	3,797,838	3,896,145	3,750,252	3,744,359
Health Network Medical	23,761,065	22,410,301	19,786,720	18,170,780	18,415,983	19,556,945
<b>Total</b>	<b>23,761,065</b>	<b>22,410,301</b>	<b>23,584,558</b>	<b>22,066,925</b>	<b>22,166,235</b>	<b>23,301,304</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University  
Vice President - Student Affairs-Wellness Programs  
Fiscal Year Ended June 30, 2023

Funding Sources of Expenditures	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	912,937	952,778	4%	745,333	28%
Self Supported Operations	21,251,630	22,341,641	5%	23,070,086	-3%
Gifts-Endowments	1,669	6,885	313%	11,361	-39%
Total	22,166,235	23,301,304	5%	23,826,780	-2%

Expenditures By Department	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Health Network Counseling	3,750,252	3,744,359	0%	2,288,847	64%
Health Network Medical	18,415,983	19,556,945	6%	20,508,970	-5%
Total	22,166,235	23,301,304	5%	22,797,817	2%

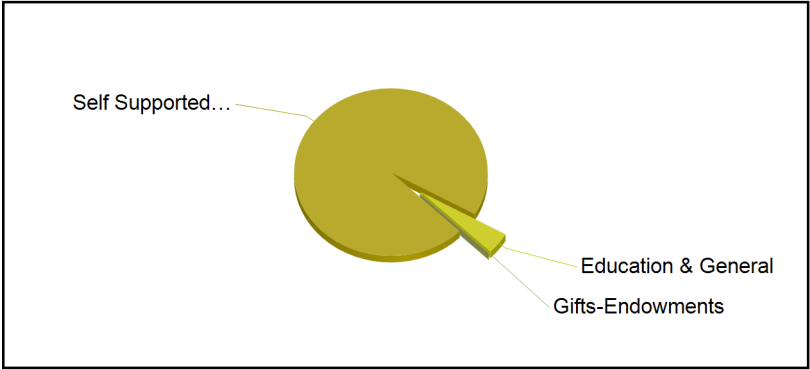


Vice President - Student Affairs-Wellness Programs  
College/Division Level  
All Funding Sources  
Expenditures by Cost Objective

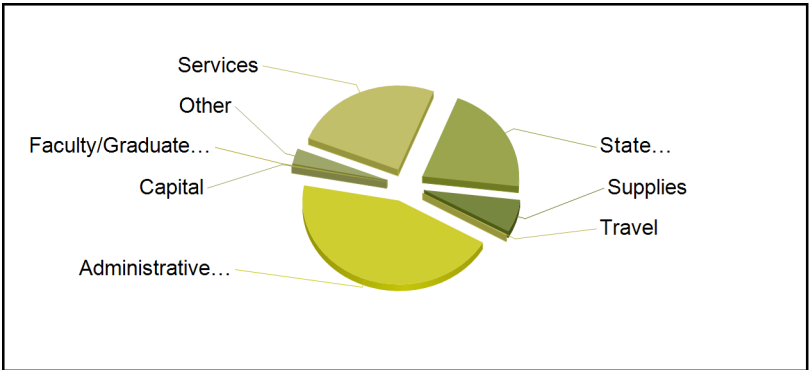
Funding Sources of Expenditures	2023	% of Total
Education & General	952,778	4%
Self Supported Operations	22,341,641	96%
Gifts-Endowments	6,885	0%
Total	23,301,304	100%

Expenditures By Category	2023	% of Total
Faculty/Graduate Assistants	31,215	0%
Administrative Professionals	10,386,645	45%
State Classified/Other	4,878,573	21%
Travel	40,229	0%
Supplies	1,462,731	6%
Services	5,789,334	25%
Capital	26,243	0%
Other	686,335	3%
Total	23,301,304	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

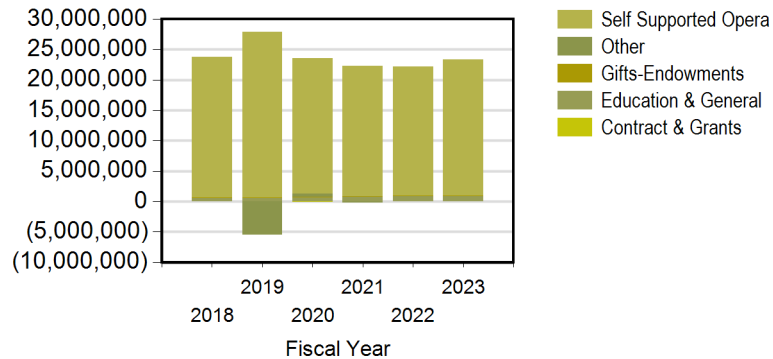


Colorado State University  
Vice President - Student Affairs-Wellness Programs  
Fiscal Year Ended June 30, 2023

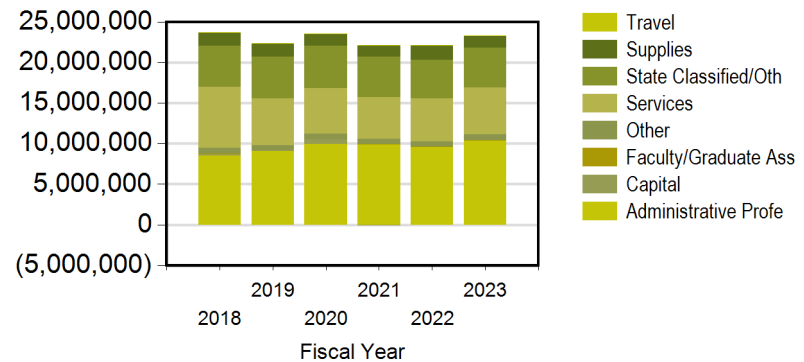
Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Contract & Grants	0	0	5,370	0	0	0
Education & General	667,167	673,119	681,798	791,645	912,937	952,778
Self Supported Operations	23,082,894	27,228,289	22,325,083	21,462,532	21,251,630	22,341,641
Gifts-Endowments	11,003	8,892	32,309	2,933	1,669	6,885
Other	0	-5,500,000	539,998	-190,185	0	0
<b>Total</b>	<b>23,761,065</b>	<b>22,410,301</b>	<b>23,584,558</b>	<b>22,066,925</b>	<b>22,166,235</b>	<b>23,301,304</b>

Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	35,075	0	0	14,294	283	31,215
Administrative Professionals	8,537,060	9,070,992	9,960,014	9,916,334	9,577,049	10,386,645
State Classified/Other	5,133,000	5,160,881	5,221,619	4,989,566	4,758,087	4,878,573
Travel	47,844	46,559	21,389	989	16,721	40,229
Supplies	1,608,513	1,607,701	1,498,091	1,410,131	1,802,888	1,462,731
Services	7,532,424	5,786,943	5,625,740	5,136,635	5,301,827	5,789,334
Capital	200,266	61,688	571,369	-87,359	23,047	26,243
Other	666,883	675,537	686,337	686,335	686,335	686,335
<b>Total</b>	<b>23,761,065</b>	<b>22,410,301</b>	<b>23,584,558</b>	<b>22,066,925</b>	<b>22,166,235</b>	<b>23,301,304</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University  
Vice President - Student Affairs-Wellness Programs  
Fiscal Year Ended June 30, 2023

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Funding Sources of Expenditures</b>					
Education & General	912,937	952,778	4%	745,333	28%
Self Supported Operations	21,251,630	22,341,641	5%	23,070,086	-3%
Gifts-Endowments	1,669	6,885	313%	11,361	-39%
<b>Total</b>	<b>22,166,235</b>	<b>23,301,304</b>	<b>5%</b>	<b>23,826,780</b>	<b>-2%</b>

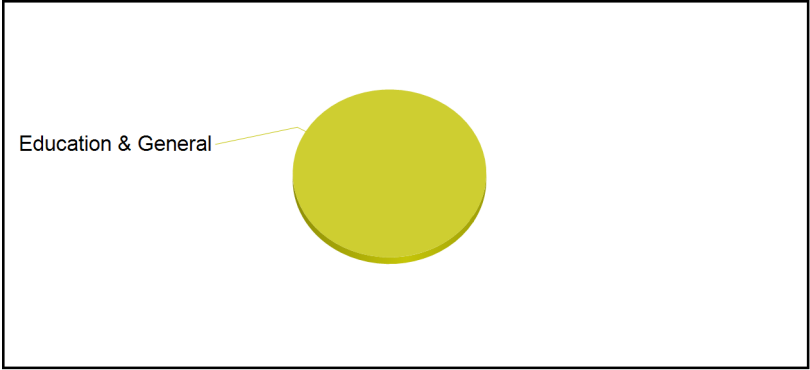
	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Expenditures By Category</b>					
Faculty/Graduate Assistants	283	31,215	10950%	9,930	214%
Administrative Professionals	9,577,049	10,386,645	8%	9,412,289	10%
State Classified/Other	4,758,087	4,878,573	3%	5,052,631	-3%
Travel	16,721	40,229	141%	26,700	51%
Supplies	1,802,888	1,462,731	-19%	1,585,465	-8%
Services	5,301,827	5,789,334	9%	5,876,714	-1%
Capital	23,047	26,243	14%	153,802	-83%
Other	686,335	686,335	0%	680,285	1%
<b>Total</b>	<b>22,166,235</b>	<b>23,301,304</b>	<b>5%</b>	<b>22,797,817</b>	<b>2%</b>

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

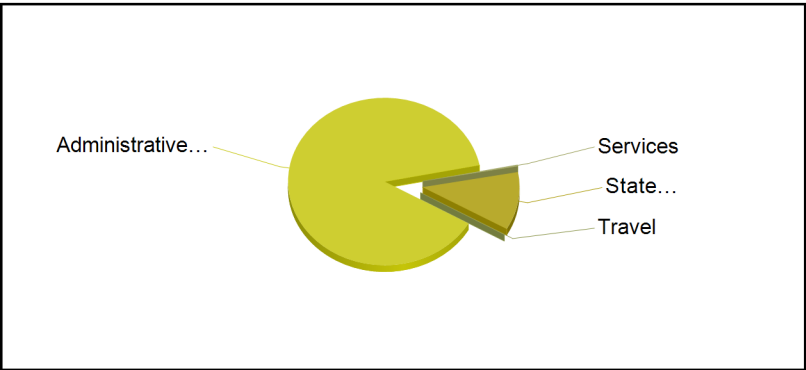
Funding Sources of Expenditures	2023	% of Total
Education & General	952,778	100%
Total	952,778	100%

Expenditures By Category	2023	% of Total
Administrative Professionals	843,217	89%
State Classified/Other	106,412	11%
Travel	438	0%
Services	2,712	0%
Total	952,778	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University  
Vice President - Student Affairs-Wellness Programs  
Fiscal Year Ended June 30, 2023

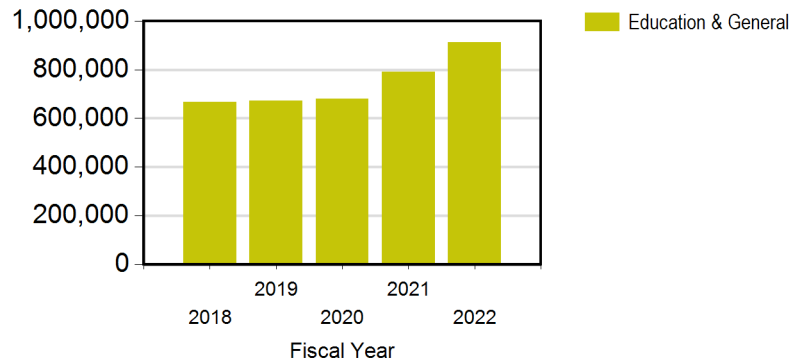
**Funding Sources of Expenditures**

	2018	2019	2020	2021	2022
Education & General	667,167	673,119	681,798	791,645	912,937
<b>Total</b>	<b>667,167</b>	<b>673,119</b>	<b>681,798</b>	<b>791,645</b>	<b>912,937</b>

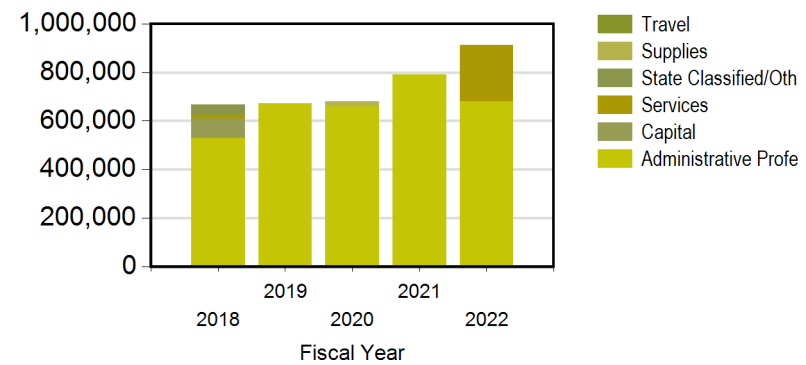
**Expenditures By Category**

	2018	2019	2020	2021	2022
Administrative Professionals	530,207	673,119	658,595	791,645	681,290
State Classified/Other	39,325	0	0	0	0
Travel	1,809	0	0	0	0
Supplies	0	0	23,203	0	0
Services	16,612	0	0	0	231,647
Capital	79,214	0	0	0	0
<b>Total</b>	<b>667,167</b>	<b>673,119</b>	<b>681,798</b>	<b>791,645</b>	<b>912,937</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - Student Affairs-Wellness Programs  
Fiscal Year Ended June 30, 2023

<b>Funding Sources of Expenditures</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	912,937	952,778	4%	745,333	28%
<b>Total</b>	<b>912,937</b>	<b>952,778</b>	<b>4%</b>	<b>745,333</b>	<b>28%</b>

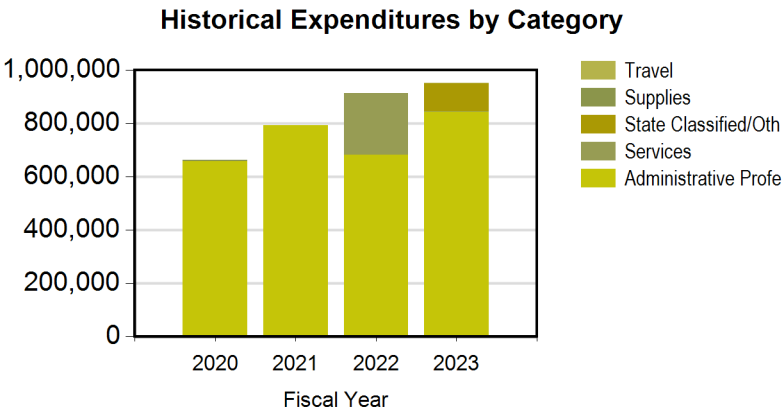
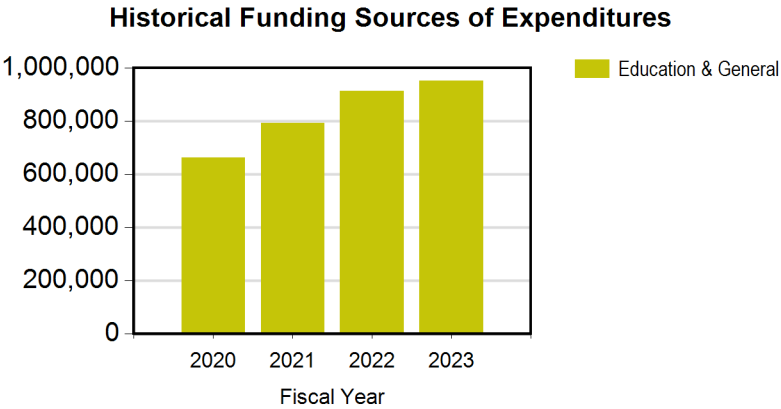
<b>Expenditures By Category</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Administrative Professionals	681,290	843,217	24%	666,971	26%
State Classified/Other	0	106,412	0%	7,865	1253%
Travel	0	438	0%	362	21%
Supplies	0	0	0%	4,641	0%
Services	231,647	2,712	-99%	49,652	-95%
Capital	0	0	0%	15,843	0%
<b>Total</b>	<b>912,937</b>	<b>952,778</b>	<b>4%</b>	<b>745,333</b>	<b>28%</b>



Vice President - Student Affairs-Wellness Programs  
Department Level  
Education and General Funding Sources  
Expenditures by Cost Objective

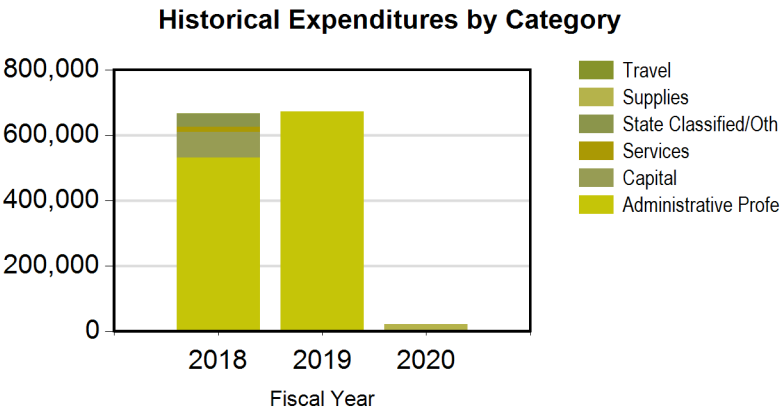
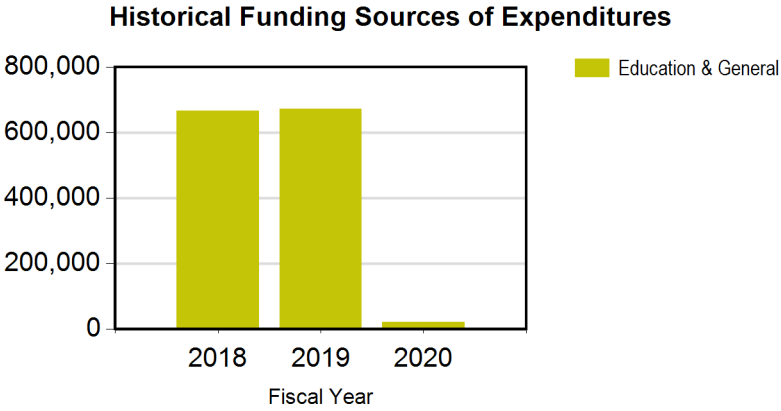
Funding Sources of Expenditures	2020	2021	2022	2023
Education & General	661,798	791,645	912,937	952,778
Total	661,798	791,645	912,937	952,778

Expenditures By Category	2020	2021	2022	2023
Administrative Professionals	658,595	791,645	681,290	843,217
State Classified/Other	0	0	0	106,412
Travel	0	0	0	438
Supplies	3,203	0	0	0
Services	0	0	231,647	2,712
Total	661,798	791,645	912,937	952,778



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

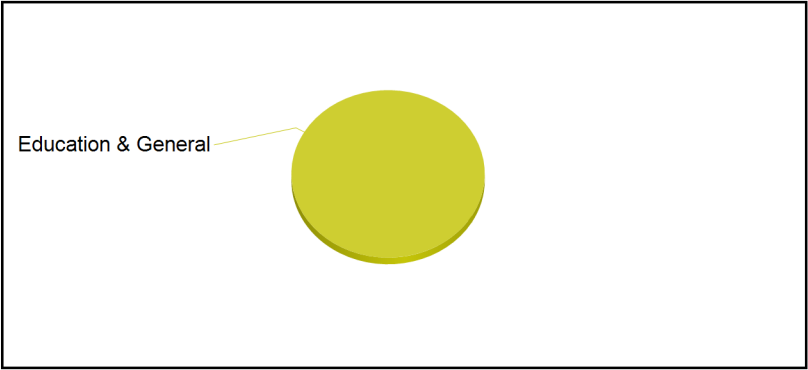


Vice President - Student Affairs-Safety Programs  
College/Division Level  
All Funding Sources  
Expenditures by Department

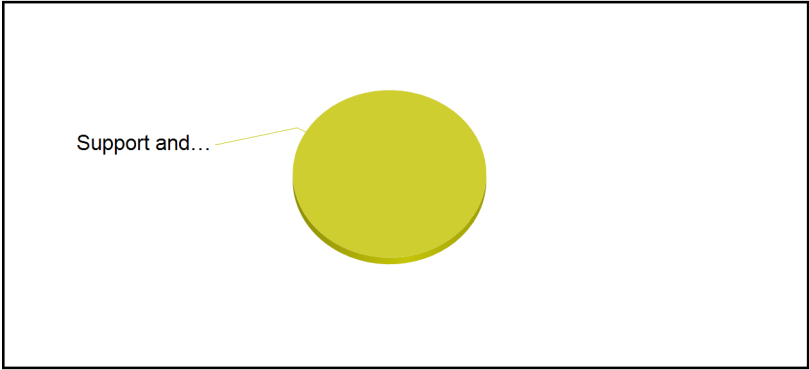
Funding Sources of Expenditures	2023	% of Total
Education & General	498,912	100%
Total	498,912	100%

Expenditures By Department	2023	% of Total
Support and Safety Assessment	498,912	100%
Total	498,912	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

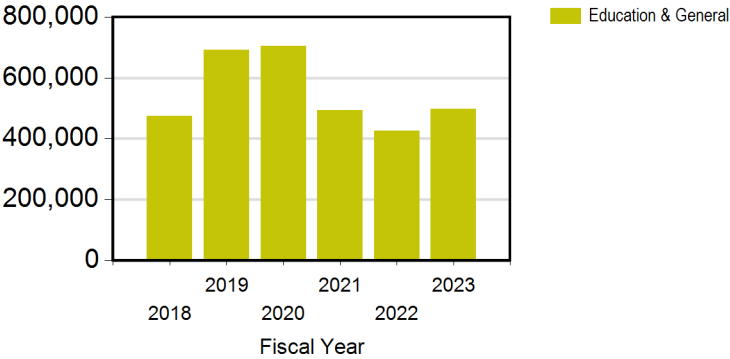


Colorado State University  
Vice President - Student Affairs-Safety Programs  
Fiscal Year Ended June 30, 2023

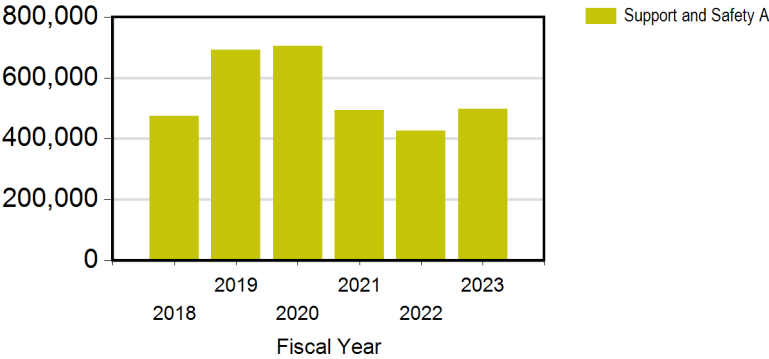
Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	474,136	692,158	705,607	493,871	426,680	498,912
Total	474,136	692,158	705,607	493,871	426,680	498,912

Expenditures By Department	2018	2019	2020	2021	2022	2023
Support and Safety Assessment	474,136	692,158	705,607	493,871	426,680	498,912
Total	474,136	692,158	705,607	493,871	426,680	498,912

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University  
Vice President - Student Affairs-Safety Programs  
Fiscal Year Ended June 30, 2023

Funding Sources of Expenditures	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	426,680	498,912	17%	558,490	-11%
Total	426,680	498,912	17%	558,490	-11%

Expenditures By Department	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Support and Safety Assessment	426,680	498,912	17%	558,490	-11%
Total	426,680	498,912	17%	558,490	-11%

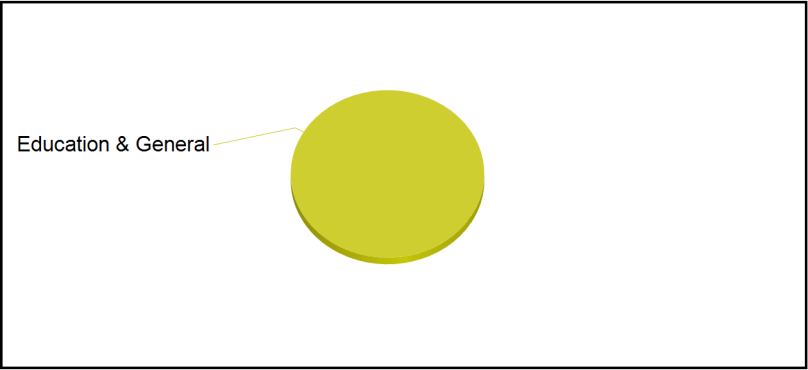
Vice President - Student Affairs-Safety Programs  
College/Division Level  
All Funding Sources  
Expenditures by Cost Objective



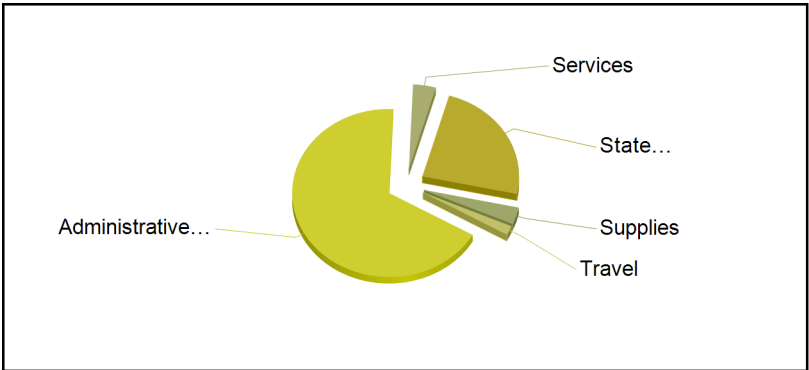
Funding Sources of Expenditures	2023	% of Total
Education & General	498,912	100%
Total	498,912	100%

Expenditures By Category	2023	% of Total
Administrative Professionals	335,986	67%
State Classified/Other	119,240	24%
Travel	8,653	2%
Supplies	16,134	3%
Services	18,899	4%
Total	498,912	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

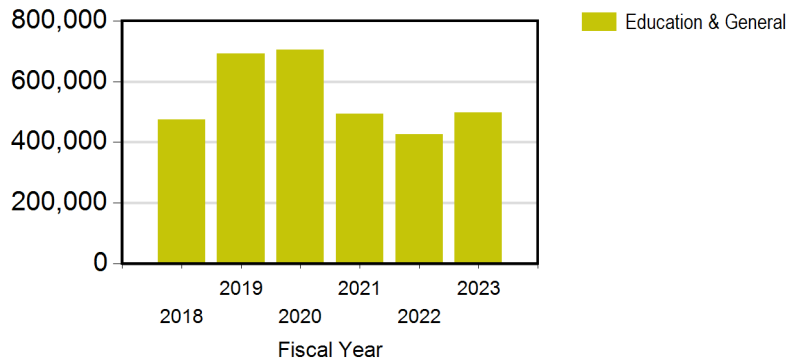


Colorado State University  
Vice President - Student Affairs-Safety Programs  
Fiscal Year Ended June 30, 2023

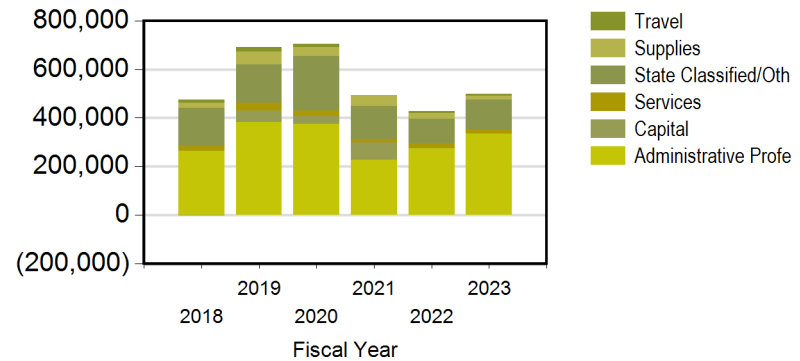
<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Education & General	474,136	692,158	705,607	493,871	426,680	498,912
<b>Total</b>	<b>474,136</b>	<b>692,158</b>	<b>705,607</b>	<b>493,871</b>	<b>426,680</b>	<b>498,912</b>

<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Administrative Professionals	264,116	383,081	374,459	227,100	277,377	335,986
State Classified/Other	155,147	157,992	226,509	136,684	100,283	119,240
Travel	12,273	18,189	13,892	0	7,888	8,653
Supplies	21,122	54,647	36,039	45,507	22,221	16,134
Services	21,897	30,125	23,384	13,577	18,801	18,899
Capital	-419	48,124	31,325	71,004	110	0
<b>Total</b>	<b>474,136</b>	<b>692,158</b>	<b>705,607</b>	<b>493,871</b>	<b>426,680</b>	<b>498,912</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - Student Affairs-Safety Programs  
Fiscal Year Ended June 30, 2023

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Funding Sources of Expenditures</b>					
Education & General	426,680	498,912	17%	558,490	-11%
<b>Total</b>	<b>426,680</b>	<b>498,912</b>	<b>17%</b>	<b>558,490</b>	<b>-11%</b>

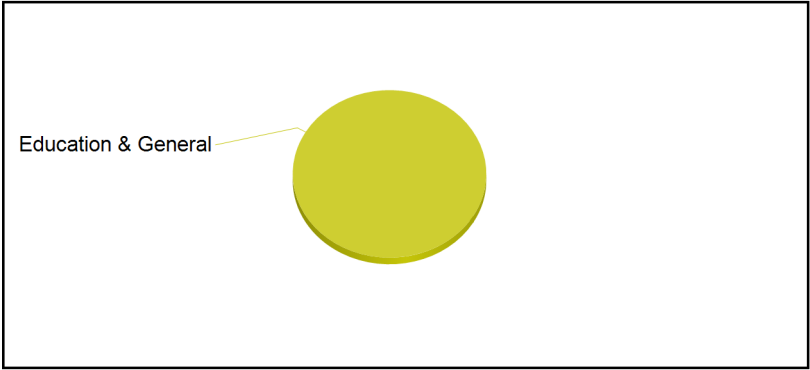
	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Expenditures By Category</b>					
Faculty/Graduate Assistants	0	0	21%	305,227	10%
Administrative Professionals	277,377	335,986	19%	155,323	-23%
State Classified/Other	100,283	119,240	10%	10,448	-17%
Travel	7,888	8,653	-27%	35,907	-55%
Supplies	22,221	16,134	1%	21,557	-12%
Services	18,801	18,899	0%	30,029	0%
Capital	110	0	17%	558,490	-11%
<b>Total</b>	<b>426,680</b>	<b>498,912</b>			

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

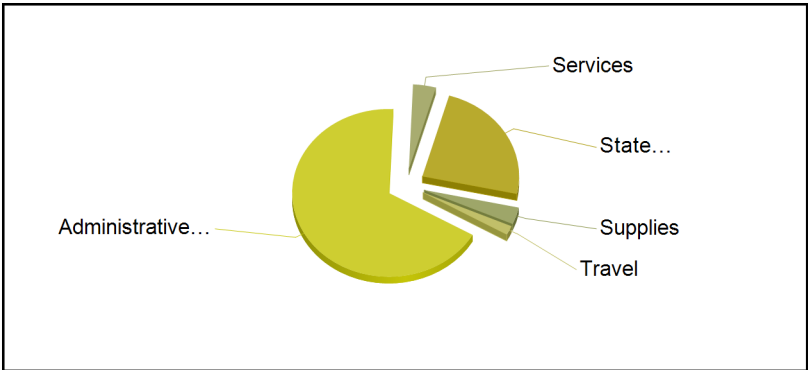
Funding Sources of Expenditures	2023	% of Total
Education & General	498,912	100%
Total	498,912	100%

Expenditures By Category	2023	% of Total
Administrative Professionals	335,986	67%
State Classified/Other	119,240	24%
Travel	8,653	2%
Supplies	16,134	3%
Services	18,899	4%
Total	498,912	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

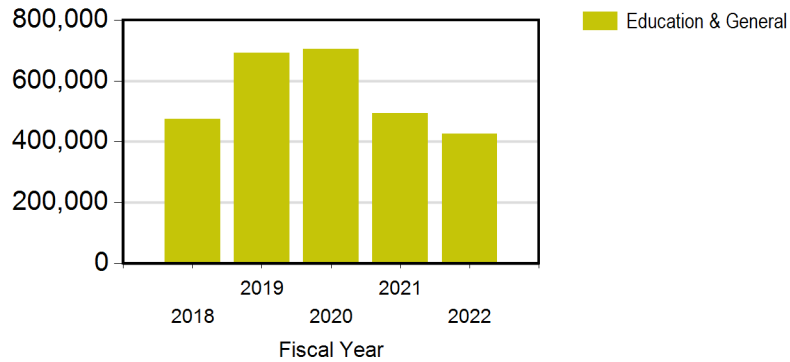


Colorado State University  
Vice President - Student Affairs-Safety Programs  
Fiscal Year Ended June 30, 2023

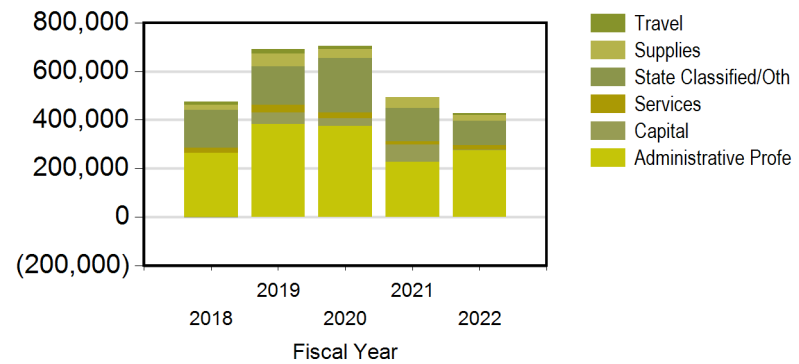
Funding Sources of Expenditures	2018	2019	2020	2021	2022
Education & General	474,136	692,158	705,607	493,871	426,680
<b>Total</b>	<b>474,136</b>	<b>692,158</b>	<b>705,607</b>	<b>493,871</b>	<b>426,680</b>

Expenditures By Category	2018	2019	2020	2021	2022
Administrative Professionals	264,116	383,081	374,459	227,100	277,377
State Classified/Other	155,147	157,992	226,509	136,684	100,283
Travel	12,273	18,189	13,892	0	7,888
Supplies	21,122	54,647	36,039	45,507	22,221
Services	21,897	30,125	23,384	13,577	18,801
Capital	-419	48,124	31,325	71,004	110
<b>Total</b>	<b>474,136</b>	<b>692,158</b>	<b>705,607</b>	<b>493,871</b>	<b>426,680</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University  
Vice President - Student Affairs-Safety Programs  
Fiscal Year Ended June 30, 2023

<b>Funding Sources of Expenditures</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	426,680	498,912	17%	558,490	-11%
<b>Total</b>	<b>426,680</b>	<b>498,912</b>	<b>17%</b>	<b>558,490</b>	<b>-11%</b>

<b>Expenditures By Category</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Administrative Professionals	277,377	335,986	21%	305,227	10%
State Classified/Other	100,283	119,240	19%	155,323	-23%
Travel	7,888	8,653	10%	10,448	-17%
Supplies	22,221	16,134	-27%	35,907	-55%
Services	18,801	18,899	1%	21,557	-12%
Capital	110	0	0%	30,029	0%
<b>Total</b>	<b>426,680</b>	<b>498,912</b>	<b>17%</b>	<b>558,490</b>	<b>-11%</b>

Vice President - Student Affairs-Safety Programs  
Department Level  
Education and General Funding Sources  
Expenditures by Cost Objective

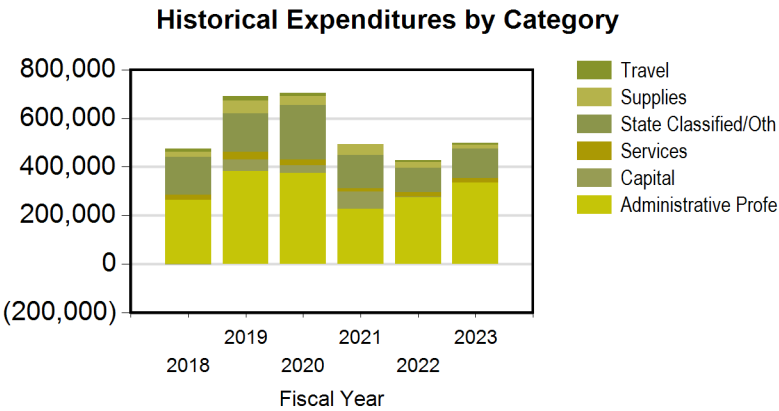
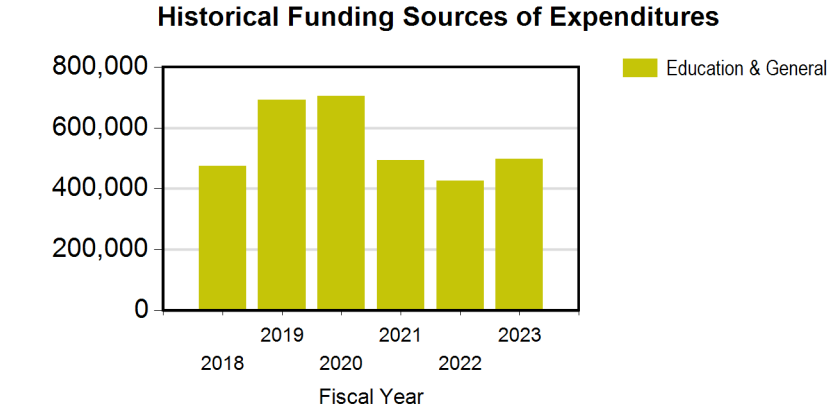


Colorado State University  
 Vice President - Student Affairs-Safety Programs  
 Department # 8052 - Support and Safety Assessment  
 Fiscal Year Ended June 30, 2023

Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	474,136	692,158	705,607	493,871	426,680	498,912
<b>Total</b>	<b>474,136</b>	<b>692,158</b>	<b>705,607</b>	<b>493,871</b>	<b>426,680</b>	<b>498,912</b>

Expenditures By Category	2018	2019	2020	2021	2022	2023
Administrative Professionals	264,116	383,081	374,459	227,100	277,377	335,986
State Classified/Other	155,147	157,992	226,509	136,684	100,283	119,240
Travel	12,273	18,189	13,892	0	7,888	8,653
Supplies	21,122	54,647	36,039	45,507	22,221	16,134
Services	21,897	30,125	23,384	13,577	18,801	18,899
Capital	-419	48,124	31,325	71,004	110	0
<b>Total</b>	<b>474,136</b>	<b>692,158</b>	<b>705,607</b>	<b>493,871</b>	<b>426,680</b>	<b>498,912</b>

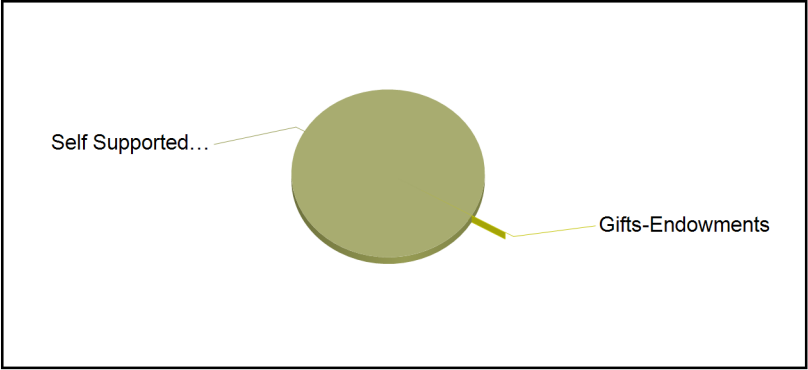


Vice President - Student Affairs-Campus Recreation  
College/Division Level  
All Funding Sources  
Expenditures by Department

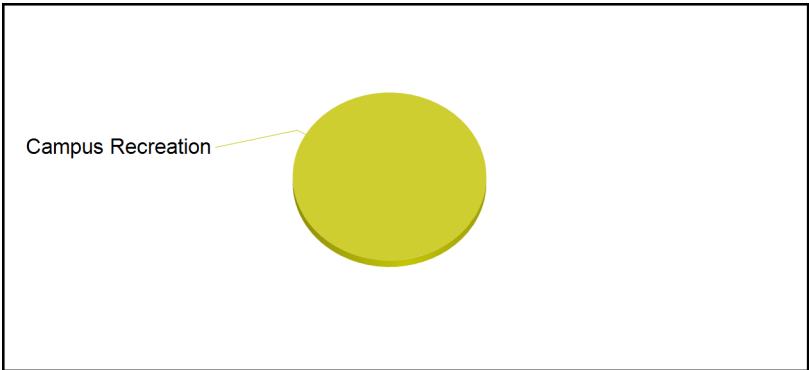
Funding Sources of Expenditures	2023	% of Total
Self Supported Operations	10,067,672	100%
Gifts-Endowments	5,441	0%
Total	10,073,114	100%

Expenditures By Department	2023	% of Total
Campus Recreation	10,073,114	100%
Total	10,073,114	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

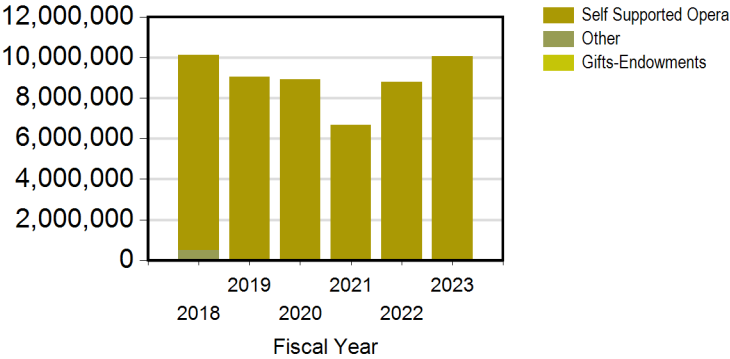


Colorado State University  
Vice President - Student Affairs-Campus Recreation  
Fiscal Year Ended June 30, 2023

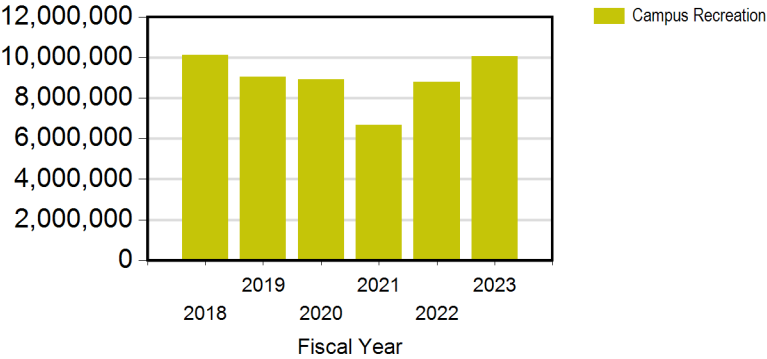
Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Self Supported Operations	9,617,670	9,054,682	8,940,025	6,689,832	8,794,810	10,067,672
Gifts-Endowments	4,197	0	0	0	0	5,441
Other	500,000	0	0	0	0	0
Total	10,121,867	9,054,682	8,940,025	6,689,832	8,794,810	10,073,114

Expenditures By Department	2018	2019	2020	2021	2022	2023
Campus Recreation	10,121,867	9,054,682	8,940,025	6,689,832	8,794,810	10,073,114
Total	10,121,867	9,054,682	8,940,025	6,689,832	8,794,810	10,073,114

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University  
 Vice President - Student Affairs-Campus Recreation  
 Fiscal Year Ended June 30, 2023

Funding Sources of Expenditures	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Self Supported Operations	8,794,810	10,067,672	14%	8,619,404	17%
Gifts-Endowments	0	5,441	0%	839	548%
<b>Total</b>	<b>8,794,810</b>	<b>10,073,114</b>	<b>15%</b>	<b>8,620,243</b>	<b>17%</b>

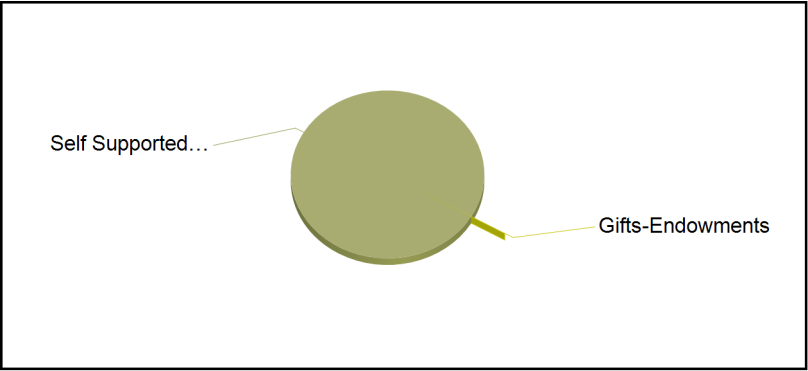
Expenditures By Department	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Campus Recreation	8,794,810	10,073,114	15%	8,720,243	16%
<b>Total</b>	<b>8,794,810</b>	<b>10,073,114</b>	<b>15%</b>	<b>8,720,243</b>	<b>16%</b>

Vice President - Student Affairs-Campus Recreation  
College/Division Level  
All Funding Sources  
Expenditures by Cost Objective

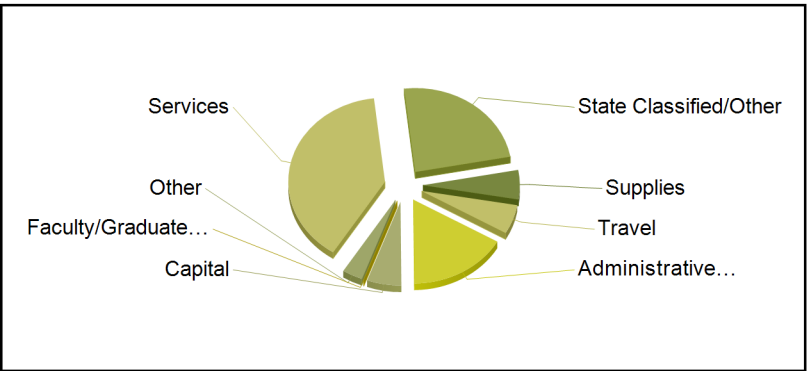
Funding Sources of Expenditures	2023	% of Total
Self Supported Operations	10,067,672	100%
Gifts-Endowments	5,441	0%
Total	10,073,114	100%

Expenditures By Category	2023	% of Total
Faculty/Graduate Assistants	675	0%
Administrative Professionals	1,664,235	17%
State Classified/Other	2,406,834	24%
Travel	565,757	6%
Supplies	568,645	6%
Services	3,943,894	39%
Capital	579,560	6%
Other	343,513	3%
Total	10,073,114	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

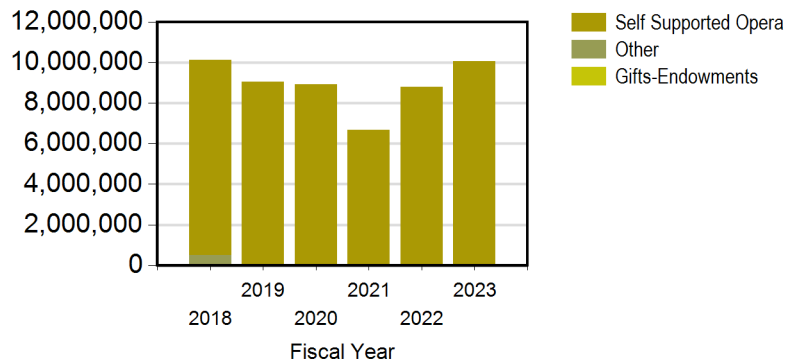


Colorado State University  
Vice President - Student Affairs-Campus Recreation  
Fiscal Year Ended June 30, 2023

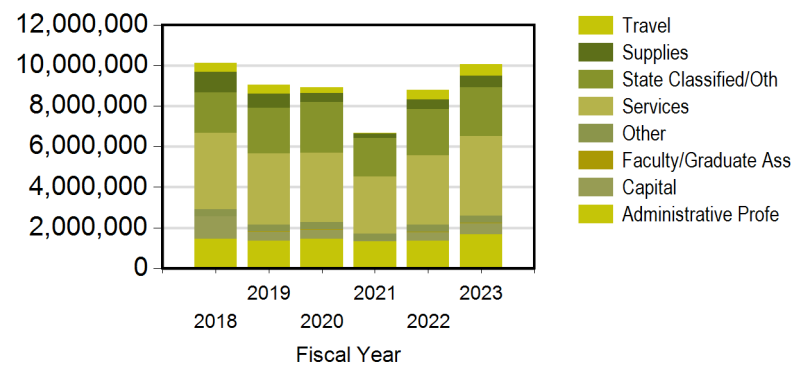
Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Self Supported Operations	9,617,670	9,054,682	8,940,025	6,689,832	8,794,810	10,067,672
Gifts-Endowments	4,197	0	0	0	0	5,441
Other	500,000	0	0	0	0	0
<b>Total</b>	<b>10,121,867</b>	<b>9,054,682</b>	<b>8,940,025</b>	<b>6,689,832</b>	<b>8,794,810</b>	<b>10,073,114</b>

Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	0	1,879	286	0	599	675
Administrative Professionals	1,458,510	1,364,089	1,454,415	1,305,641	1,355,792	1,664,235
State Classified/Other	2,011,205	2,246,531	2,508,345	1,892,748	2,283,514	2,406,834
Travel	443,162	437,244	297,738	319	474,777	565,757
Supplies	1,000,465	705,562	454,990	276,022	458,008	568,645
Services	3,776,885	3,517,447	3,421,578	2,836,279	3,428,298	3,943,894
Capital	1,108,470	449,713	459,161	35,310	450,310	579,560
Other	323,169	332,218	343,513	343,513	343,513	343,513
<b>Total</b>	<b>10,121,867</b>	<b>9,054,682</b>	<b>8,940,025</b>	<b>6,689,832</b>	<b>8,794,810</b>	<b>10,073,114</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Category





Colorado State University  
Vice President - Student Affairs-Campus Recreation  
Fiscal Year Ended June 30, 2023

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Funding Sources of Expenditures</b>					
Self Supported Operations	8,794,810	10,067,672	14%	8,619,404	17%
Gifts-Endowments	0	5,441	0%	839	548%
<b>Total</b>	<b>8,794,810</b>	<b>10,073,114</b>	<b>15%</b>	<b>8,620,243</b>	<b>17%</b>

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Expenditures By Category</b>					
Faculty/Graduate Assistants	599	675	13%	553	22%
Administrative Professionals	1,355,792	1,664,235	23%	1,387,689	20%
State Classified/Other	2,283,514	2,406,834	5%	2,188,469	10%
Travel	474,777	565,757	19%	330,648	71%
Supplies	458,008	568,645	24%	579,009	-2%
Services	3,428,298	3,943,894	15%	3,396,097	16%
Capital	450,310	579,560	29%	500,593	16%
Other	343,513	343,513	0%	337,185	2%
<b>Total</b>	<b>8,794,810</b>	<b>10,073,114</b>	<b>15%</b>	<b>8,720,243</b>	<b>16%</b>

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

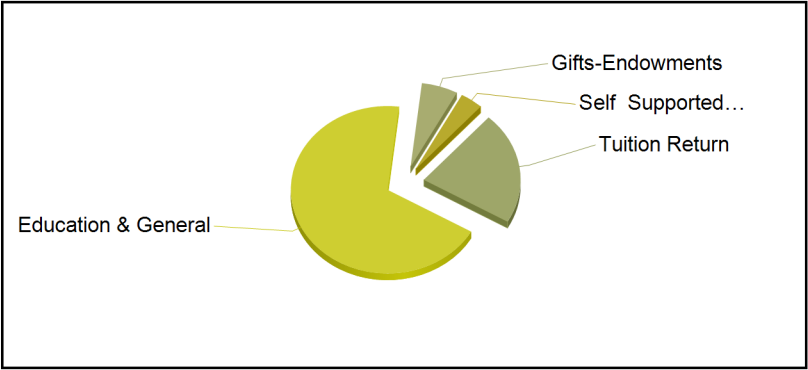
Funding Sources of Expenditures

	2023	% of Total
Education & General	1,761,547	69%
Tuition Return	556,911	22%
Self Supported Operations	97,179	4%
Gifts-Endowments	154,833	6%
Total	2,570,470	100%

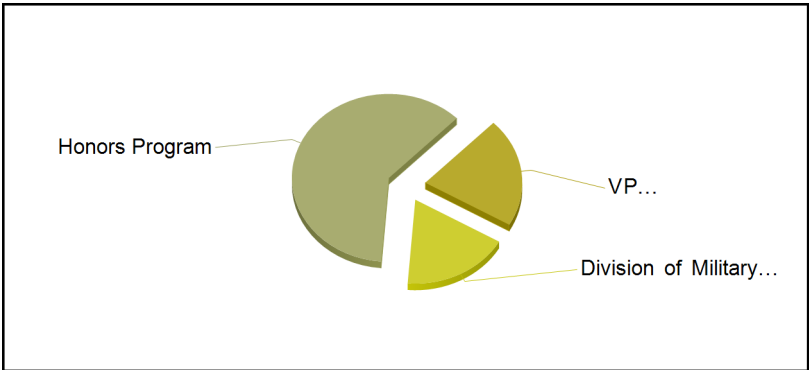
Expenditures By Department

	2023	% of Total
VP Undergraduate Affairs	538,300	21%
Honors Program	1,571,475	61%
Division of Military Studies	460,695	18%
Total	2,570,470	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

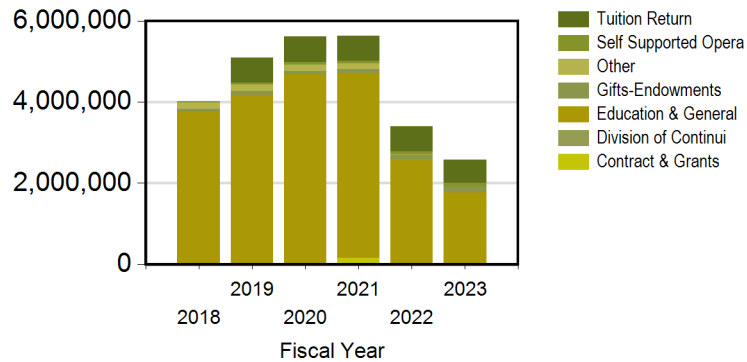


Colorado State University  
Vice President - Undergraduate Affairs  
Fiscal Year Ended June 30, 2023

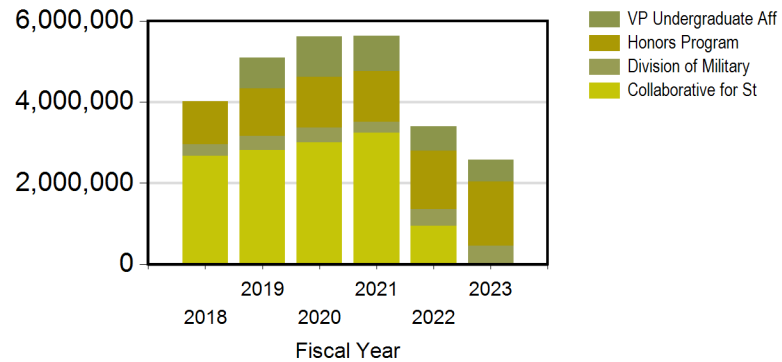
Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Contract & Grants	0	0	0	148,479	0	0
Education & General	3,742,268	4,177,214	4,675,003	4,573,777	2,600,667	1,761,547
Tuition Return	0	613,316	626,845	621,888	625,023	556,911
Division of Continuing Education	0	0	3,249	0	0	0
Self Supported Operations	35,959	48,406	74,502	69,215	65,756	97,179
Gifts-Endowments	84,085	97,554	88,189	89,619	103,780	154,833
Other	156,973	156,436	151,351	137,118	5,590	0
<b>Total</b>	<b>4,019,284</b>	<b>5,092,925</b>	<b>5,619,139</b>	<b>5,640,096</b>	<b>3,400,815</b>	<b>2,570,470</b>

Expenditures By Department	2018	2019	2020	2021	2022	2023
VP Undergraduate Affairs	0	749,824	992,946	877,653	598,637	538,300
Honors Program	1,055,197	1,175,120	1,251,434	1,246,934	1,451,615	1,571,475
Collaborative for Student Achievement	2,676,766	2,819,590	3,012,639	3,239,380	947,176	0
Division of Military Studies	287,321	348,391	362,121	276,128	403,387	460,695
<b>Total</b>	<b>4,019,284</b>	<b>5,092,925</b>	<b>5,619,139</b>	<b>5,640,096</b>	<b>3,400,815</b>	<b>2,570,470</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University  
Vice President - Undergraduate Affairs  
Fiscal Year Ended June 30, 2023

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Funding Sources of Expenditures</b>					
Education & General	2,600,667	1,761,547	-32%	3,953,786	-55%
Tuition Return	625,023	556,911	-11%	497,414	12%
Self Supported Operations	65,756	97,179	48%	58,767	65%
Gifts-Endowments	103,780	154,833	49%	92,645	67%
Other	5,590	0	0%	121,493	0%
<b>Total</b>	<b>3,400,815</b>	<b>2,570,470</b>	<b>-24%</b>	<b>4,724,106</b>	<b>-46%</b>

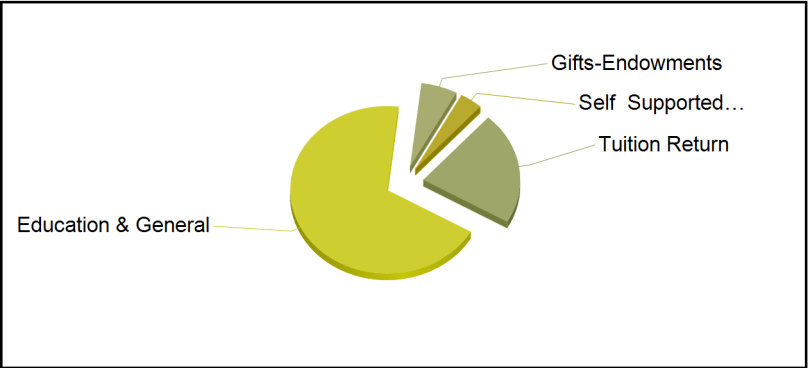
	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Expenditures By Department</b>					
VP Undergraduate Affairs	598,637	538,300	-10%	643,812	-16%
Honors Program	1,451,615	1,571,475	8%	1,236,060	27%
Collaborative for Student Achievement	947,176	0	0%	2,539,110	0%
Division of Military Studies	403,387	460,695	14%	335,470	37%
<b>Total</b>	<b>3,400,815</b>	<b>2,570,470</b>	<b>-24%</b>	<b>4,754,452</b>	<b>-46%</b>

Vice President - Undergraduate Affairs  
College/Division Level  
All Funding Sources  
Expenditures by Cost Objective

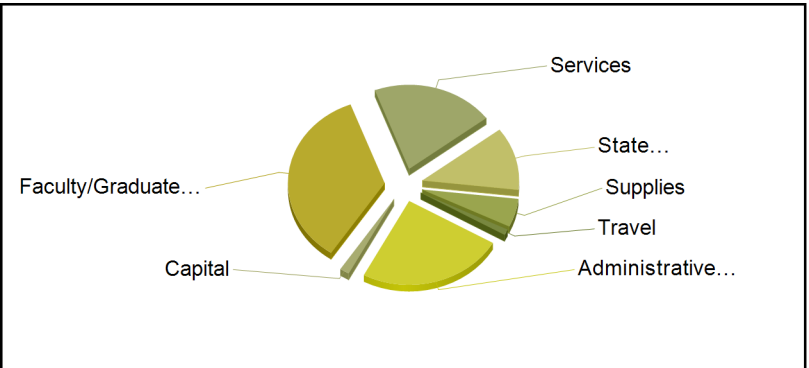
Funding Sources of Expenditures	2023	% of Total
Education & General	1,761,547	69%
Tuition Return	556,911	22%
Self Supported Operations	97,179	4%
Gifts-Endowments	154,833	6%
Total	2,570,470	100%

Expenditures By Category	2023	% of Total
Faculty/Graduate Assistants	897,558	35%
Administrative Professionals	627,944	24%
State Classified/Other	311,420	12%
Travel	28,305	1%
Supplies	140,132	5%
Services	524,424	20%
Capital	40,688	2%
Total	2,570,470	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

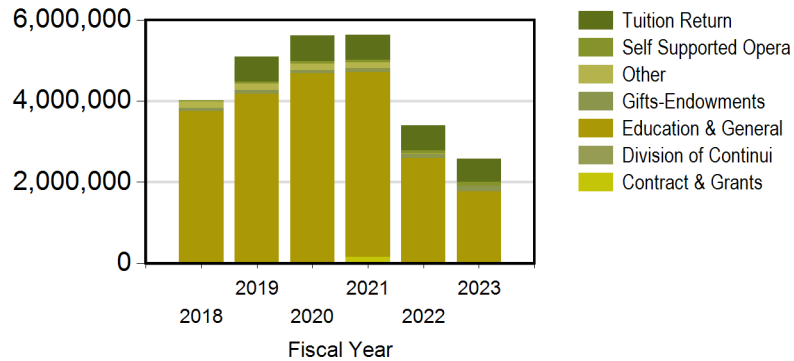


Colorado State University  
Vice President - Undergraduate Affairs  
Fiscal Year Ended June 30, 2023

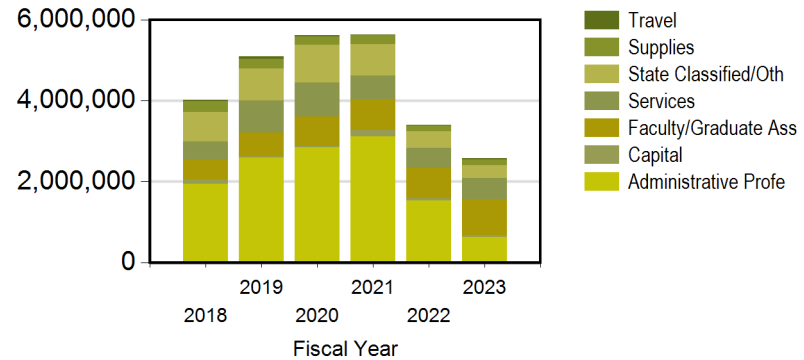
Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Contract & Grants	0	0	0	148,479	0	0
Education & General	3,742,268	4,177,214	4,675,003	4,573,777	2,600,667	1,761,547
Tuition Return	0	613,316	626,845	621,888	625,023	556,911
Division of Continuing Education	0	0	3,249	0	0	0
Self Supported Operations	35,959	48,406	74,502	69,215	65,756	97,179
Gifts-Endowments	84,085	97,554	88,189	89,619	103,780	154,833
Other	156,973	156,436	151,351	137,118	5,590	0
<b>Total</b>	<b>4,019,284</b>	<b>5,092,925</b>	<b>5,619,139</b>	<b>5,640,096</b>	<b>3,400,815</b>	<b>2,570,470</b>

Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	495,633	583,660	730,122	760,075	740,352	897,558
Administrative Professionals	1,941,159	2,587,842	2,842,775	3,110,770	1,528,856	627,944
State Classified/Other	735,201	803,612	938,758	773,408	423,189	311,420
Travel	36,054	63,458	30,945	498	9,484	28,305
Supplies	263,778	229,164	204,473	244,643	140,793	140,132
Services	441,262	785,900	839,229	589,296	488,661	524,424
Capital	106,197	39,288	32,837	161,405	69,480	40,688
<b>Total</b>	<b>4,019,284</b>	<b>5,092,925</b>	<b>5,619,139</b>	<b>5,640,096</b>	<b>3,400,815</b>	<b>2,570,470</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Category





Colorado State University  
Vice President - Undergraduate Affairs  
Fiscal Year Ended June 30, 2023

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Funding Sources of Expenditures</b>					
Education & General	2,600,667	1,761,547	-32%	3,953,786	-55%
Tuition Return	625,023	556,911	-11%	497,414	12%
Self Supported Operations	65,756	97,179	48%	58,767	65%
Gifts-Endowments	103,780	154,833	49%	92,645	67%
Other	5,590	0	0%	121,493	0%
<b>Total</b>	<b>3,400,815</b>	<b>2,570,470</b>	<b>-24%</b>	<b>4,724,106</b>	<b>-46%</b>

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Expenditures By Category</b>					
Faculty/Graduate Assistants	740,352	897,558	21%	661,969	36%
Administrative Professionals	1,528,856	627,944	-59%	2,402,280	-74%
State Classified/Other	423,189	311,420	-26%	734,834	-58%
Travel	9,484	28,305	198%	28,088	1%
Supplies	140,793	140,132	0%	216,570	-35%
Services	488,661	524,424	7%	628,870	-17%
Capital	69,480	40,688	-41%	81,841	-50%
<b>Total</b>	<b>3,400,815</b>	<b>2,570,470</b>	<b>-24%</b>	<b>4,754,452</b>	<b>-46%</b>

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

Colorado State University  
Vice President - Undergraduate Affairs  
Fiscal Year Ended June 30, 2023

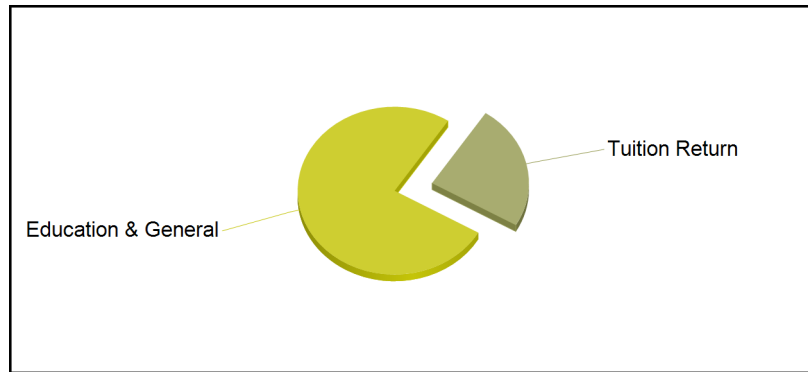
**Funding Sources of Expenditures**

	2023	% of Total
Education & General	1,761,547	76%
Tuition Return	556,911	24%
<b>Total</b>	<b>2,318,458</b>	<b>100%</b>

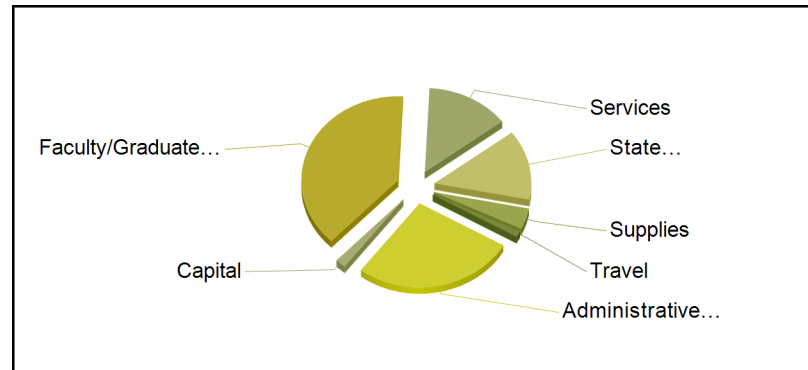
**Expenditures By Category**

	2023	% of Total
Faculty/Graduate Assistants	896,055	39%
Administrative Professionals	626,787	27%
State Classified/Other	311,420	13%
Travel	27,477	1%
Supplies	92,887	4%
Services	323,145	14%
Capital	40,688	2%
<b>Total</b>	<b>2,318,458</b>	<b>100%</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - Undergraduate Affairs  
Fiscal Year Ended June 30, 2023

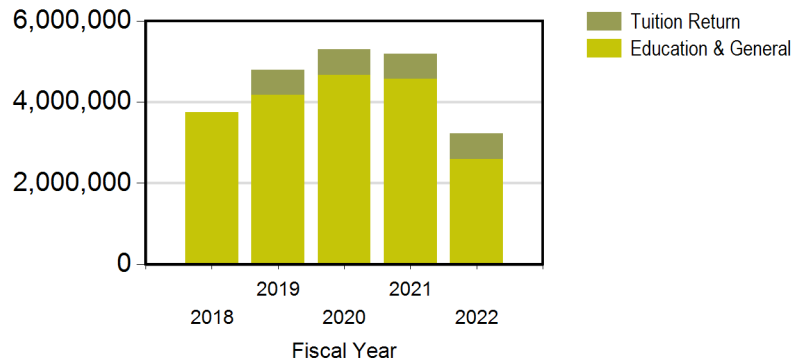
**Funding Sources of Expenditures**

	2018	2019	2020	2021	2022
Education & General	3,742,268	4,177,214	4,675,003	4,573,777	2,600,667
Tuition Return	0	613,316	626,845	621,888	625,023
<b>Total</b>	<b>3,742,268</b>	<b>4,790,530</b>	<b>5,301,848</b>	<b>5,195,665</b>	<b>3,225,690</b>

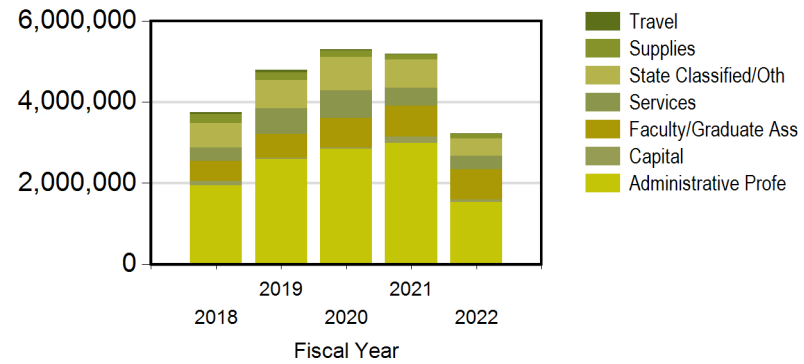
**Expenditures By Category**

	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	492,361	583,660	730,122	760,075	739,085
Administrative Professionals	1,940,393	2,587,650	2,841,625	2,988,533	1,528,856
State Classified/Other	600,986	687,435	818,763	687,443	420,517
Travel	32,106	58,537	26,050	498	9,484
Supplies	229,171	196,862	163,294	150,005	117,519
Services	341,054	637,098	691,684	447,706	340,748
Capital	106,197	39,288	30,310	161,405	69,480
<b>Total</b>	<b>3,742,268</b>	<b>4,790,530</b>	<b>5,301,848</b>	<b>5,195,665</b>	<b>3,225,690</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Vice President - Undergraduate Affairs  
Fiscal Year Ended June 30, 2023

<b>Funding Sources of Expenditures</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	2,600,667	1,761,547	-32%	3,953,786	-55%
Tuition Return	625,023	556,911	-11%	497,414	12%
<b>Total</b>	<b>3,225,690</b>	<b>2,318,458</b>	<b>-28%</b>	<b>4,451,200</b>	<b>-48%</b>

<b>Expenditures By Category</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	739,085	896,055	21%	661,061	36%
Administrative Professionals	1,528,856	626,787	-59%	2,377,411	-74%
State Classified/Other	420,517	311,420	-26%	643,029	-52%
Travel	9,484	27,477	190%	25,335	8%
Supplies	117,519	92,887	-21%	171,370	-46%
Services	340,748	323,145	-5%	491,658	-34%
Capital	69,480	40,688	-41%	81,336	-50%
<b>Total</b>	<b>3,225,690</b>	<b>2,318,458</b>	<b>-28%</b>	<b>4,451,200</b>	<b>-48%</b>

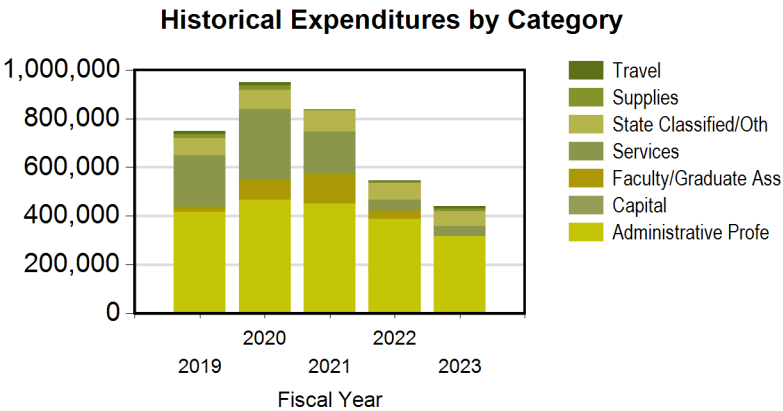
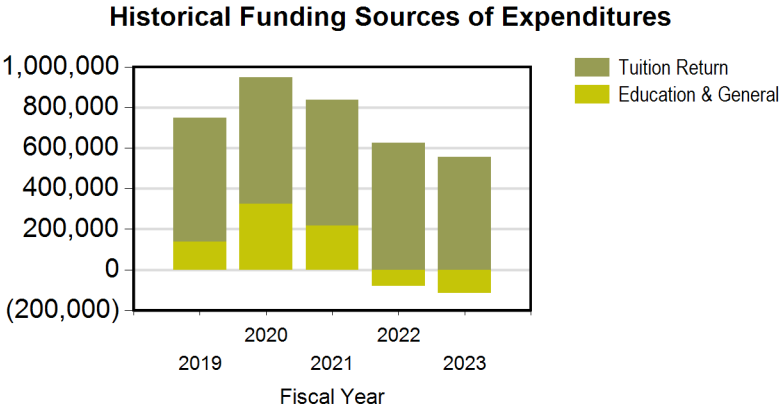
Vice President - Undergraduate Affairs  
Department Level  
Education and General Funding Sources  
Expenditures by Cost Objective

Colorado State University  
 Vice President - Undergraduate Affairs  
 Department # 1022 - VP Undergraduate Affairs  
 Fiscal Year Ended June 30, 2023

Funding Sources of Expenditures	2019	2020	2021	2022	2023
Education & General	136,508	323,605	216,921	-79,587	-115,790
Tuition Return	613,316	626,845	621,888	625,023	556,911
Total	749,824	950,450	838,809	545,436	441,120

Expenditures By Category	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	21,500	84,600	123,939	35,917	0
Administrative Professionals	415,268	466,063	451,995	386,517	316,819
State Classified/Other	72,742	78,136	87,972	67,803	60,539
Travel	14,886	13,639	0	5,004	10,646
Supplies	13,968	19,384	5,353	6,030	11,961
Services	211,460	288,629	169,550	44,165	39,685
Capital	0	0	0	0	1,470
Total	749,824	950,450	838,809	545,436	441,120



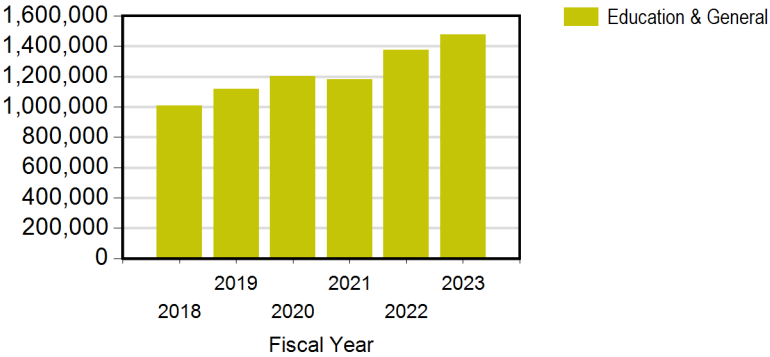
Funding Sources of Expenditures

	2018	2019	2020	2021	2022	2023
Education & General	1,006,768	1,118,538	1,203,384	1,183,106	1,376,522	1,479,176
Total	1,006,768	1,118,538	1,203,384	1,183,106	1,376,522	1,479,176

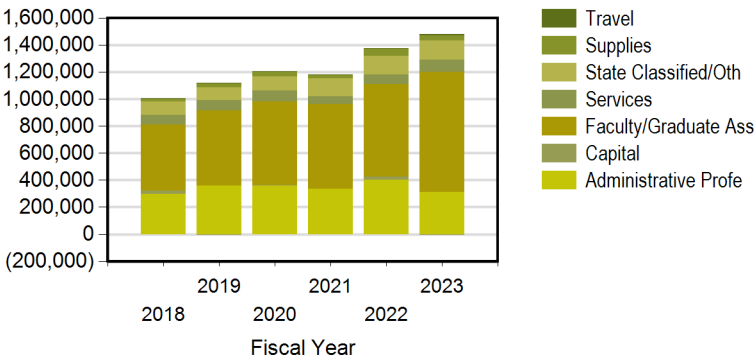
Expenditures By Category

	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	487,361	557,128	617,978	626,763	686,256	891,055
Administrative Professionals	296,492	360,135	361,165	333,986	401,082	309,968
State Classified/Other	99,616	93,981	102,940	132,289	135,356	142,136
Travel	2,394	500	96	179	1,203	12,928
Supplies	22,667	33,268	35,226	28,723	57,763	36,658
Services	71,238	74,774	84,320	61,167	69,623	89,754
Capital	27,000	-1,249	1,659	0	25,239	-3,323
Total	1,006,768	1,118,538	1,203,384	1,183,106	1,376,522	1,479,176

Historical Funding Sources of Expenditures



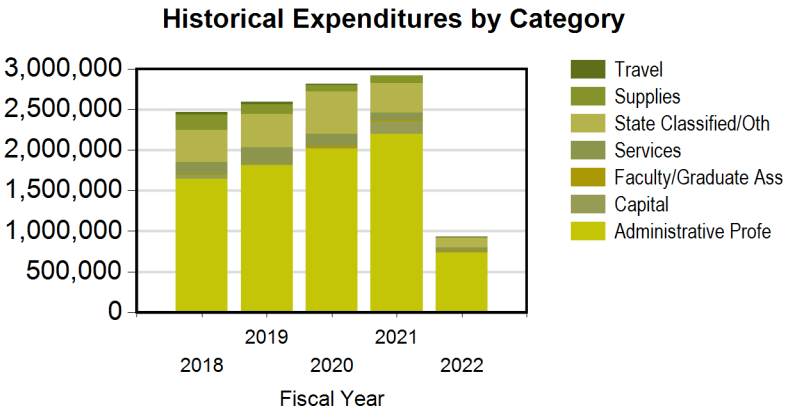
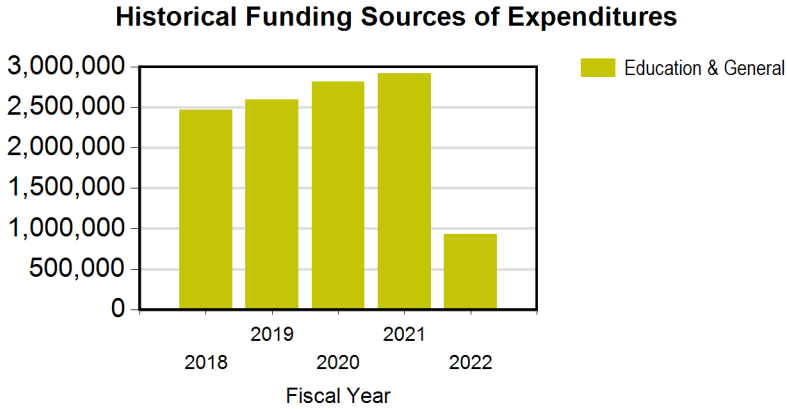
Historical Expenditures by Category





Funding Sources of Expenditures	2018	2019	2020	2021	2022
Education & General	2,468,182	2,599,826	2,816,011	2,920,638	929,032
Total	2,468,182	2,599,826	2,816,011	2,920,638	929,032

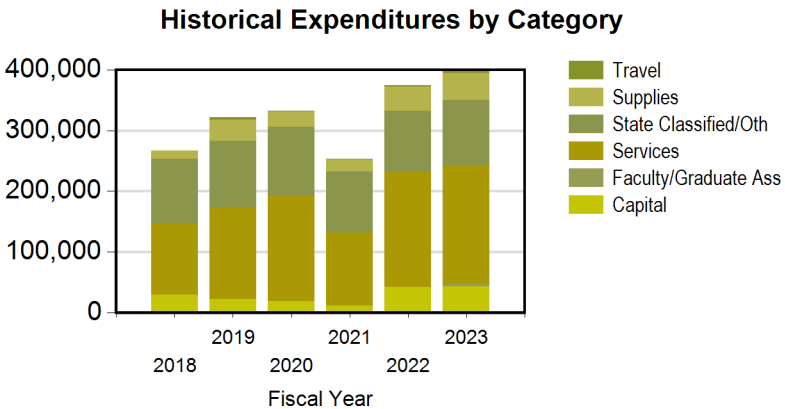
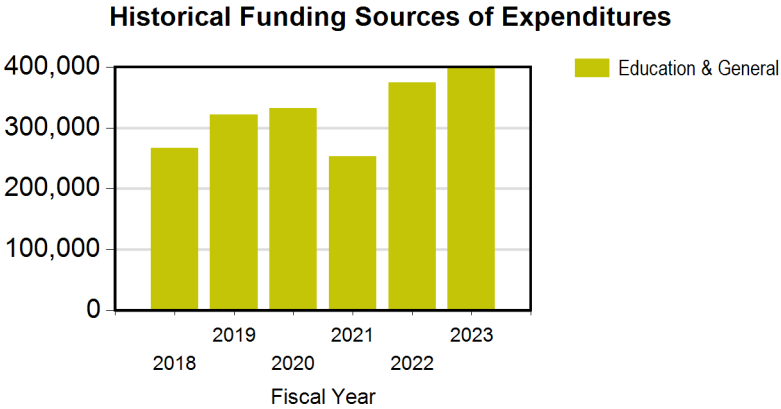
Expenditures By Category	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	5,000	5,032	27,545	9,374	16,913
Administrative Professionals	1,643,901	1,812,247	2,014,397	2,202,552	741,257
State Classified/Other	394,174	410,300	523,964	366,773	117,456
Travel	29,712	38,956	11,603	0	1,242
Supplies	192,351	113,881	83,321	95,621	13,432
Services	153,138	200,630	145,575	95,829	36,286
Capital	49,906	18,781	9,607	150,488	2,447
Total	2,468,182	2,599,826	2,816,011	2,920,638	929,032



Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	267,318	322,341	332,003	253,112	374,701	398,161
Total	267,318	322,341	332,003	253,112	374,701	398,161

Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	0	0	0	0	0	5,000
State Classified/Other	107,196	110,412	113,724	100,410	99,903	108,744
Travel	0	4,194	712	319	2,035	3,903
Supplies	14,153	35,745	25,362	20,308	40,295	44,269
Services	116,678	150,235	173,160	121,159	190,674	193,705
Capital	29,291	21,756	19,044	10,916	41,794	42,541
Total	267,318	322,341	332,003	253,112	374,701	398,161

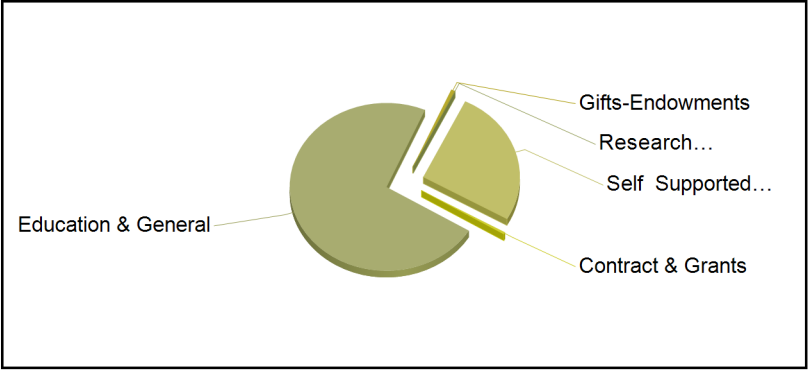


Vice President - University Marketing & Communications  
College/Division Level  
All Funding Sources  
Expenditures by Department

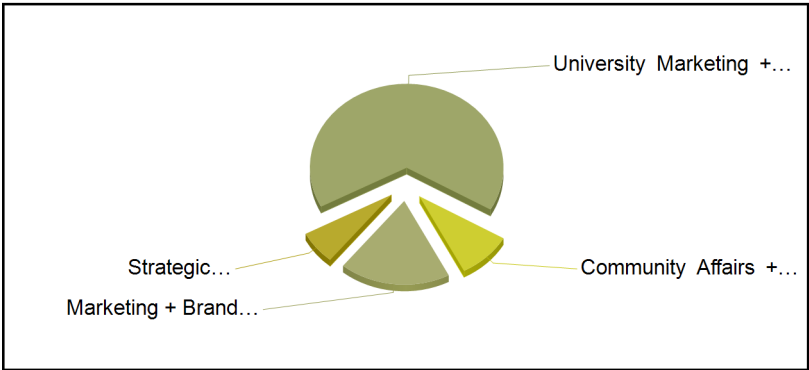
Funding Sources of Expenditures	2023	% of Total
Contract & Grants	43,146	0%
Research Admin/Resources for Scholarly Programs	3,884	0%
Education & General	7,971,093	73%
Self Supported Operations	2,868,284	26%
Gifts-Endowments	65,427	1%
Total	10,951,835	100%

Expenditures By Department	2023	% of Total
Strategic Communications	700,392	6%
University Marketing + Communications	7,232,257	66%
Community Affairs + Engagement	993,401	9%
Marketing + Brand Management	2,025,785	18%
Total	10,951,835	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

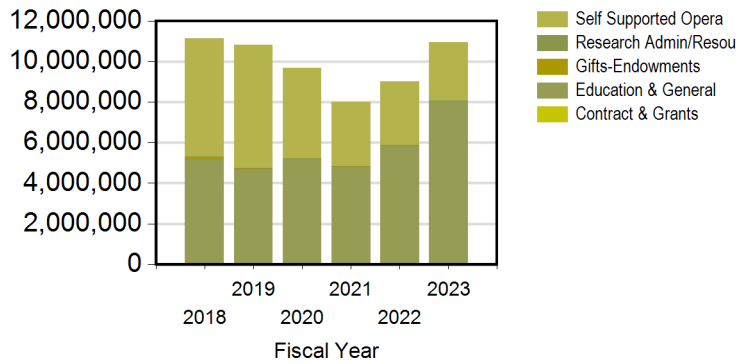


Colorado State University  
Vice President - University Marketing & Communications  
Fiscal Year Ended June 30, 2023

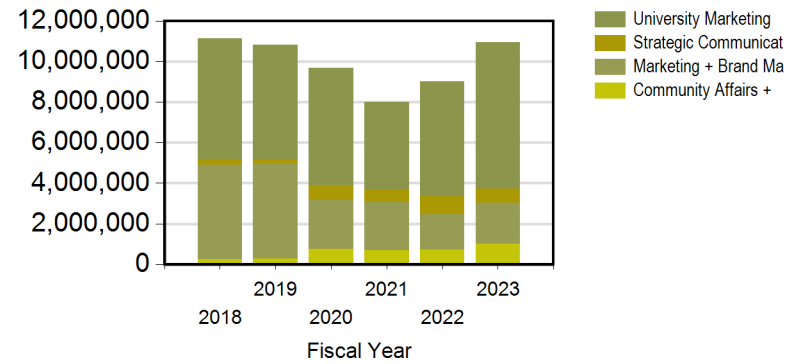
Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Contract & Grants	53,958	48,026	23,535	34,558	49,844	43,146
Research Admin/Resources for Scholarly Programs	1,123	5,216	2,357	580	2,281	3,884
Education & General	5,096,518	4,611,853	5,131,996	4,739,639	5,759,758	7,971,093
Self Supported Operations	5,806,005	6,067,609	4,458,869	3,153,525	3,155,169	2,868,284
Gifts-Endowments	172,092	82,692	72,278	71,685	66,936	65,427
<b>Total</b>	<b>11,129,696</b>	<b>10,815,395</b>	<b>9,689,035</b>	<b>7,999,986</b>	<b>9,033,989</b>	<b>10,951,835</b>

Expenditures By Department	2018	2019	2020	2021	2022	2023
Strategic Communications	275,168	195,297	695,967	592,197	870,296	700,392
University Marketing + Communications	5,945,223	5,665,595	5,790,159	4,338,438	5,688,116	7,232,257
Community Affairs + Engagement	253,026	279,530	734,069	678,464	701,793	993,401
Marketing + Brand Management	4,656,278	4,674,974	2,468,840	2,390,888	1,773,784	2,025,785
<b>Total</b>	<b>11,129,696</b>	<b>10,815,395</b>	<b>9,689,035</b>	<b>7,999,986</b>	<b>9,033,989</b>	<b>10,951,835</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University  
Vice President - University Marketing & Communications  
Fiscal Year Ended June 30, 2023

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Funding Sources of Expenditures</b>					
Contract & Grants	49,844	43,146	-13%	41,984	3%
Research Admin/Resources for Scholarly Programs	2,281	3,884	70%	2,311	68%
Education & General	5,759,758	7,971,093	38%	5,067,953	57%
Self Supported Operations	3,155,169	2,868,284	-9%	4,528,235	-37%
Gifts-Endowments	66,936	65,427	-2%	93,137	-30%
<b>Total</b>	<b>9,033,989</b>	<b>10,951,835</b>	<b>21%</b>	<b>9,733,620</b>	<b>13%</b>

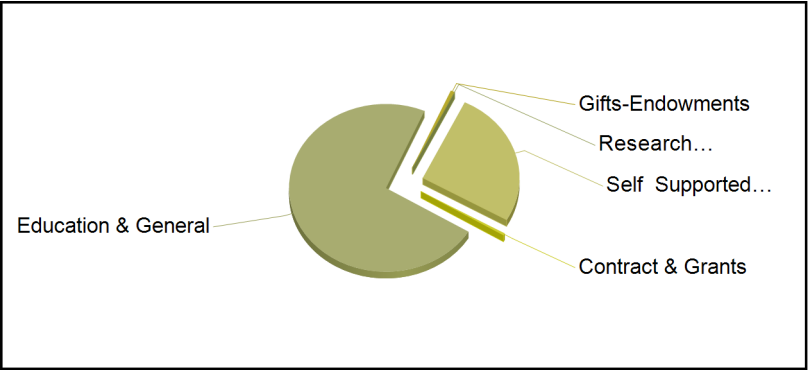
	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Expenditures By Department</b>					
Strategic Communications	870,296	700,392	-20%	525,785	33%
University Marketing + Communications	5,688,116	7,232,257	27%	5,485,506	32%
Community Affairs + Engagement	701,793	993,401	42%	529,377	88%
Marketing + Brand Management	1,773,784	2,025,785	14%	3,192,953	-37%
<b>Total</b>	<b>9,033,989</b>	<b>10,951,835</b>	<b>21%</b>	<b>9,733,620</b>	<b>13%</b>

Vice President - University Marketing & Communications  
College/Division Level  
All Funding Sources  
Expenditures by Cost Objective

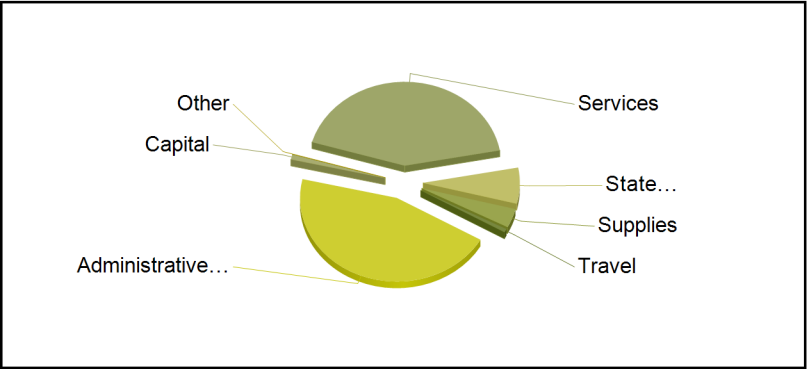
Funding Sources of Expenditures	2023	% of Total
Contract & Grants	43,146	0%
Research Admin/Resources for Scholarly Programs	3,884	0%
Education & General	7,971,093	73%
Self Supported Operations	2,868,284	26%
Gifts-Endowments	65,427	1%
Total	10,951,835	100%

Expenditures By Category	2023	% of Total
Administrative Professionals	4,956,838	45%
State Classified/Other	758,573	7%
Travel	74,699	1%
Supplies	400,637	4%
Services	4,657,005	43%
Capital	103,626	1%
Other	458	0%
Total	10,951,835	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category



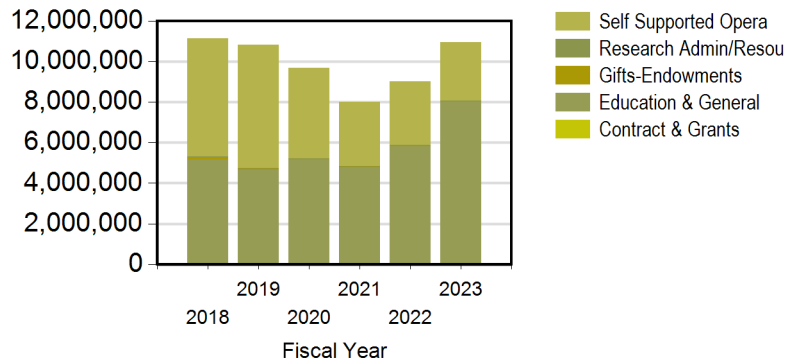


Colorado State University  
Vice President - University Marketing & Communications  
Fiscal Year Ended June 30, 2023

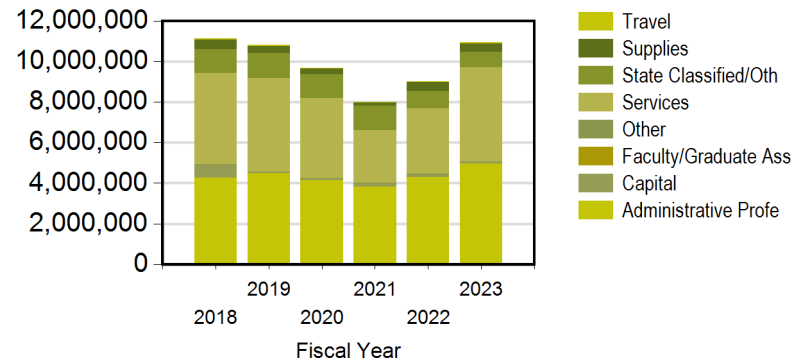
Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Contract & Grants	53,958	48,026	23,535	34,558	49,844	43,146
Research Admin/Resources for Scholarly Programs	1,123	5,216	2,357	580	2,281	3,884
Education & General	5,096,518	4,611,853	5,131,996	4,739,639	5,759,758	7,971,093
Self Supported Operations	5,806,005	6,067,609	4,458,869	3,153,525	3,155,169	2,868,284
Gifts-Endowments	172,092	82,692	72,278	71,685	66,936	65,427
<b>Total</b>	<b>11,129,696</b>	<b>10,815,395</b>	<b>9,689,035</b>	<b>7,999,986</b>	<b>9,033,989</b>	<b>10,951,835</b>

Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	0	1,837	14,407	1,779	190	0
Administrative Professionals	4,258,317	4,484,184	4,148,565	3,813,339	4,288,304	4,956,838
State Classified/Other	1,179,679	1,214,552	1,167,429	1,191,046	875,801	758,573
Travel	48,970	49,662	29,639	18,238	57,162	74,699
Supplies	463,919	357,077	279,205	168,625	418,333	400,637
Services	4,515,574	4,643,514	3,984,838	2,612,734	3,211,554	4,657,005
Capital	658,643	60,280	60,783	185,336	181,169	103,626
Other	4,594	4,289	4,169	8,888	1,474	458
<b>Total</b>	<b>11,129,696</b>	<b>10,815,395</b>	<b>9,689,035</b>	<b>7,999,986</b>	<b>9,033,989</b>	<b>10,951,835</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University  
Vice President - University Marketing & Communications  
Fiscal Year Ended June 30, 2023

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Funding Sources of Expenditures</b>					
Contract & Grants	49,844	43,146	-13%	41,984	3%
Research Admin/Resources for Scholarly Programs	2,281	3,884	70%	2,311	68%
Education & General	5,759,758	7,971,093	38%	5,067,953	57%
Self Supported Operations	3,155,169	2,868,284	-9%	4,528,235	-37%
Gifts-Endowments	66,936	65,427	-2%	93,137	-30%
<b>Total</b>	<b>9,033,989</b>	<b>10,951,835</b>	<b>21%</b>	<b>9,733,620</b>	<b>13%</b>

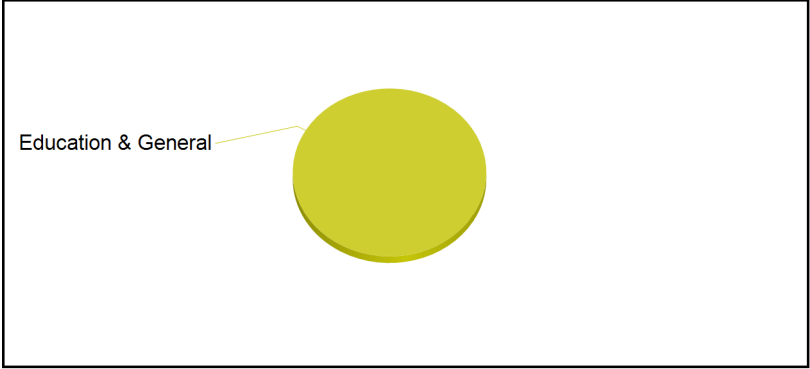
	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Expenditures By Category</b>					
Faculty/Graduate Assistants	190	0	0%	3,643	0%
Administrative Professionals	4,288,304	4,956,838	16%	4,198,542	18%
State Classified/Other	875,801	758,573	-13%	1,125,701	-33%
Travel	57,162	74,699	31%	40,734	83%
Supplies	418,333	400,637	-4%	337,432	19%
Services	3,211,554	4,657,005	45%	3,793,643	23%
Capital	181,169	103,626	-43%	229,242	-55%
Other	1,474	458	-69%	4,683	-90%
<b>Total</b>	<b>9,033,989</b>	<b>10,951,835</b>	<b>21%</b>	<b>9,733,620</b>	<b>13%</b>

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

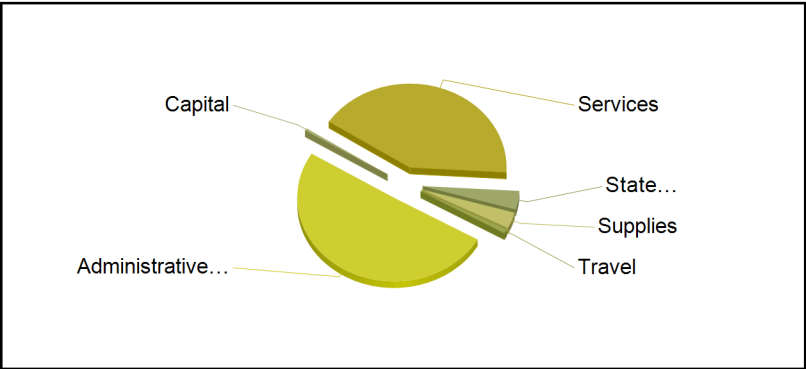
Funding Sources of Expenditures	2023	% of Total
Education & General	7,971,093	100%
Total	7,971,093	100%

Expenditures By Category	2023	% of Total
Administrative Professionals	4,023,054	50%
State Classified/Other	283,234	4%
Travel	62,945	1%
Supplies	244,525	3%
Services	3,323,558	42%
Capital	33,777	0%
Total	7,971,093	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

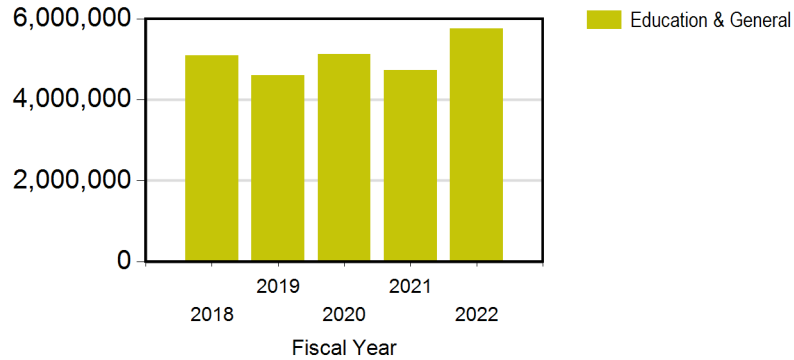


Colorado State University  
Vice President - University Marketing & Communications  
Fiscal Year Ended June 30, 2023

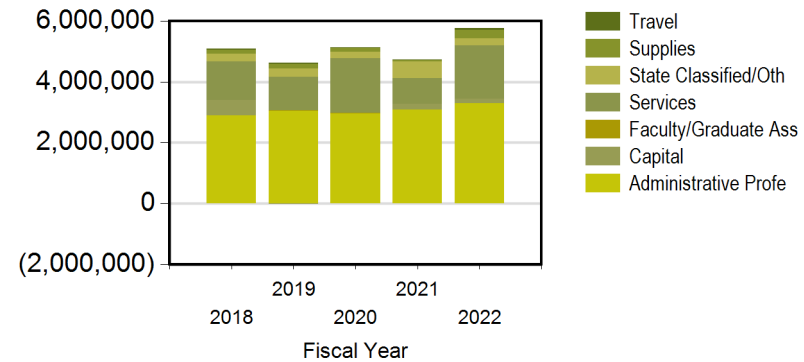
Funding Sources of Expenditures	2018	2019	2020	2021	2022
Education & General	5,096,518	4,611,853	5,131,996	4,739,639	5,759,758
<b>Total</b>	<b>5,096,518</b>	<b>4,611,853</b>	<b>5,131,996</b>	<b>4,739,639</b>	<b>5,759,758</b>

Expenditures By Category	2018	2019	2020	2021	2022
Faculty/Graduate Assistants	0	1,837	14,021	0	0
Administrative Professionals	2,892,863	3,071,870	2,971,535	3,088,778	3,292,496
State Classified/Other	253,106	269,188	215,392	566,496	229,745
Travel	38,403	32,265	22,701	5,683	50,047
Supplies	137,019	149,287	118,502	55,238	281,909
Services	1,258,585	1,097,966	1,789,484	846,609	1,764,104
Capital	516,542	-10,561	360	176,835	141,457
<b>Total</b>	<b>5,096,518</b>	<b>4,611,853</b>	<b>5,131,996</b>	<b>4,739,639</b>	<b>5,759,758</b>

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University  
Vice President - University Marketing & Communications  
Fiscal Year Ended June 30, 2023

<b>Funding Sources of Expenditures</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Education & General	5,759,758	7,971,093	38%	5,067,953	57%
<b>Total</b>	<b>5,759,758</b>	<b>7,971,093</b>	<b>38%</b>	<b>5,067,953</b>	<b>57%</b>

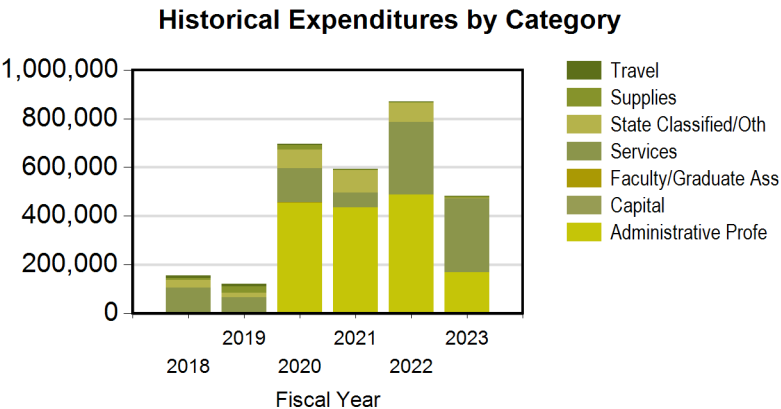
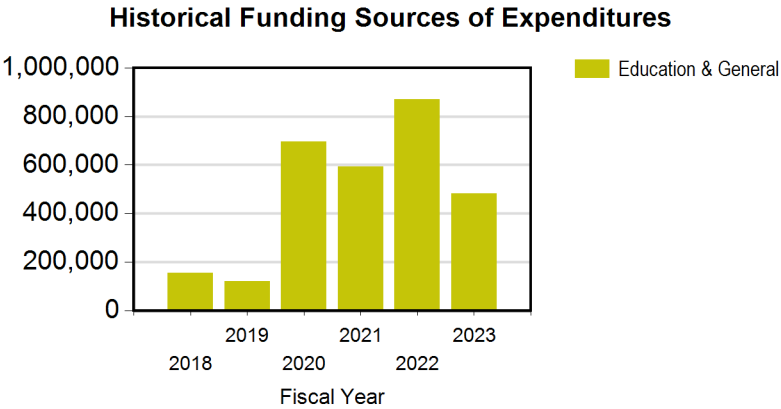
<b>Expenditures By Category</b>	<b>2022</b>	<b>2023</b>	<b>Deviation from Prior YR</b>	<b>5/YR Historical Average</b>	<b>Deviation from Hist Avg</b>
Faculty/Graduate Assistants	0	0	0%	3,172	0%
Administrative Professionals	3,292,496	4,023,054	22%	3,063,508	31%
State Classified/Other	229,745	283,234	23%	306,786	-8%
Travel	50,047	62,945	26%	29,820	111%
Supplies	281,909	244,525	-13%	148,391	65%
Services	1,764,104	3,323,558	88%	1,351,350	146%
Capital	141,457	33,777	-76%	164,927	-80%
<b>Total</b>	<b>5,759,758</b>	<b>7,971,093</b>	<b>38%</b>	<b>5,067,953</b>	<b>57%</b>

Vice President - University Marketing & Communications  
Department Level  
Education and General Funding Sources  
Expenditures by Cost Objective

Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	154,077	121,148	695,967	592,197	870,296	483,656
Total	154,077	121,148	695,967	592,197	870,296	483,656

Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	0	0	305	0	0	0
Administrative Professionals	0	0	454,537	434,605	486,602	167,659
State Classified/Other	30,561	18,146	78,121	95,575	80,732	275
Travel	9,242	10,506	4,231	280	1,636	4,801
Supplies	9,465	27,844	18,251	420	2,931	3,642
Services	104,808	64,652	140,367	61,317	298,395	307,278
Capital	0	0	154	0	0	0
Total	154,077	121,148	695,967	592,197	870,296	483,656

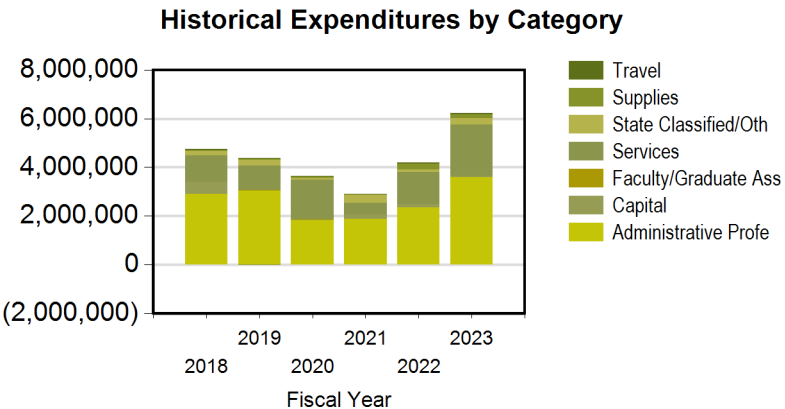
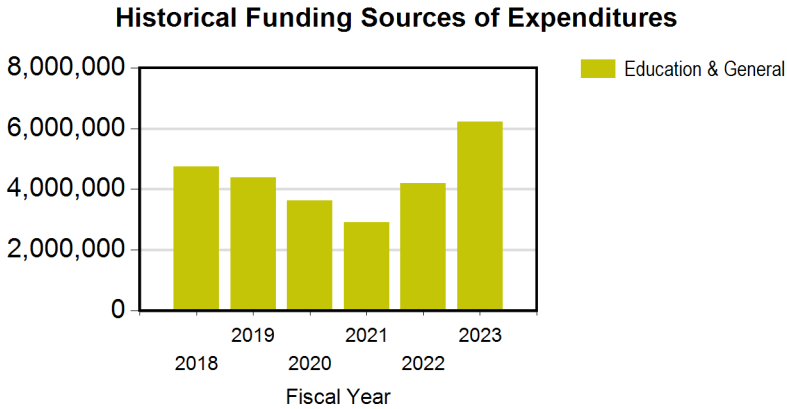




Colorado State University  
Vice President - University Marketing & Communications  
Department # 0150 - University Marketing + Communications  
Fiscal Year Ended June 30, 2023

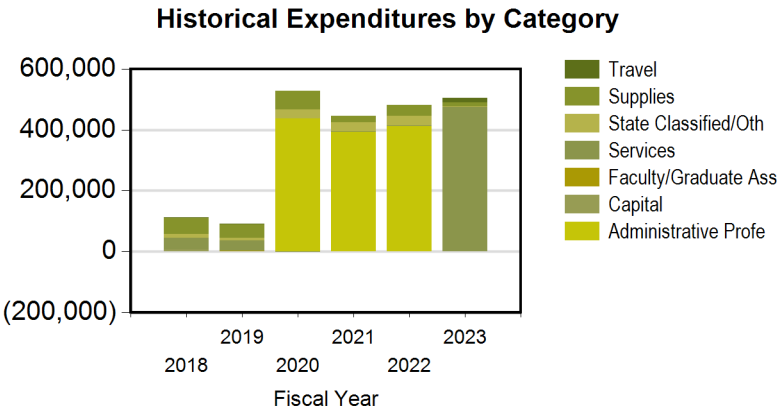
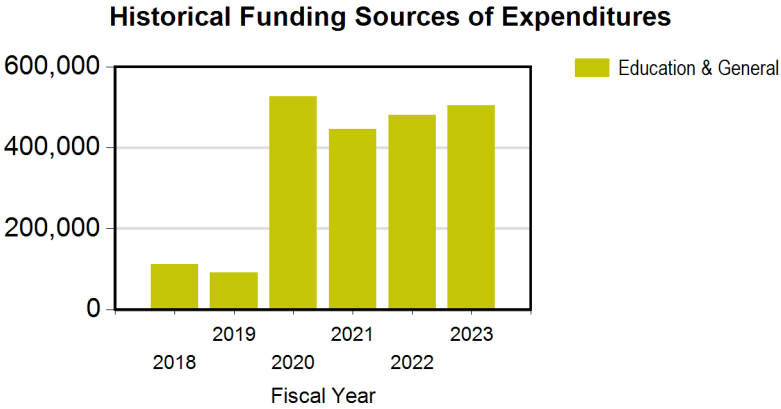
Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	4,739,735	4,377,121	3,632,645	2,904,793	4,202,795	6,224,149
Total	4,739,735	4,377,121	3,632,645	2,904,793	4,202,795	6,224,149

Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	0	250	13,716	0	0	0
Administrative Professionals	2,892,863	3,071,870	1,850,195	1,872,634	2,341,353	3,595,856
State Classified/Other	189,172	243,083	88,883	332,986	107,880	259,283
Travel	27,525	18,813	18,470	5,320	48,150	34,234
Supplies	22,262	69,911	37,923	29,321	242,180	168,090
Services	1,098,130	983,755	1,623,253	487,697	1,321,775	2,132,908
Capital	509,783	-10,561	206	176,835	141,457	33,777
Total	4,739,735	4,377,121	3,632,645	2,904,793	4,202,795	6,224,149



Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	111,740	91,558	527,202	445,943	481,656	505,079
Total	111,740	91,558	527,202	445,943	481,656	505,079

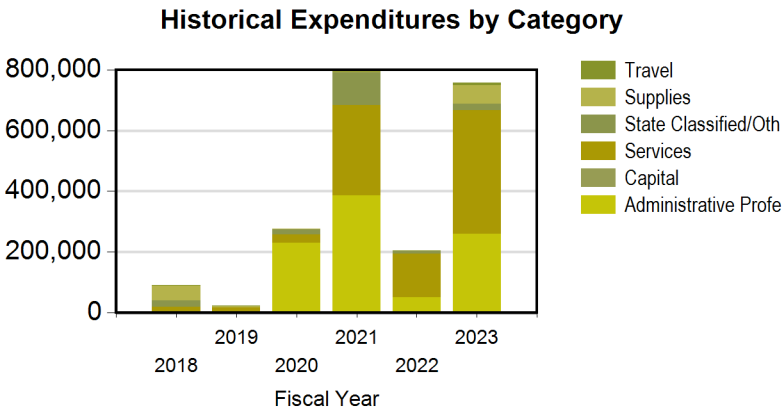
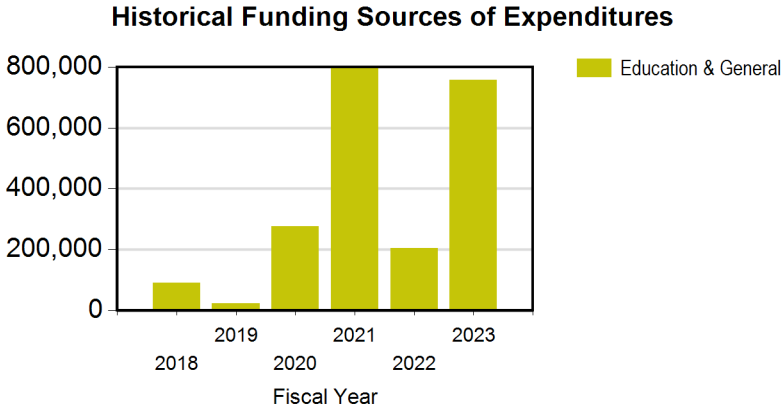
Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	0	1,587	0	0	0	0
Administrative Professionals	0	0	437,197	395,075	414,689	0
State Classified/Other	12,291	7,959	30,382	29,831	30,312	2,036
Travel	1,576	2,589	0	0	0	14,348
Supplies	53,401	45,086	61,144	20,907	36,549	13,048
Services	37,894	34,336	-1,521	130	107	475,647
Capital	6,579	0	0	0	0	0
Total	111,740	91,558	527,202	445,943	481,656	505,079



Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	90,966	22,025	276,182	796,706	205,011	758,210
Total	90,966	22,025	276,182	796,706	205,011	758,210

Expenditures By Category	2018	2019	2020	2021	2022	2023
Administrative Professionals	0	0	229,606	386,464	49,852	259,539
State Classified/Other	21,082	0	18,006	108,104	10,821	21,640
Travel	60	357	0	84	260	9,561
Supplies	51,891	6,445	1,185	4,590	250	59,745
Services	17,753	15,222	27,386	297,464	143,827	407,725
Capital	180	0	0	0	0	0
Total	90,966	22,025	276,182	796,706	205,011	758,210

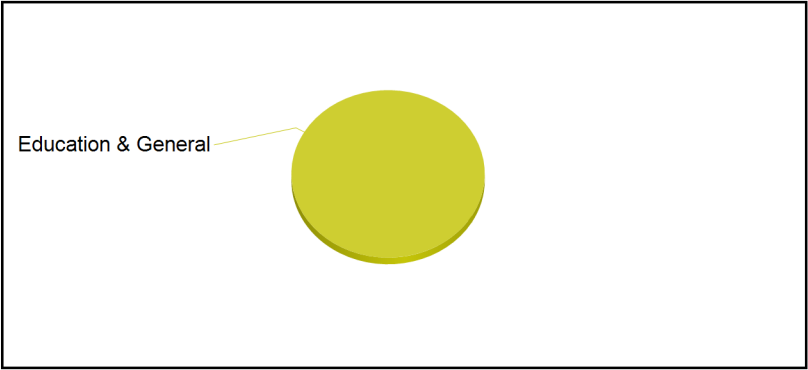


Administrative Communications  
College/Division Level  
All Funding Sources  
Expenditures by Department

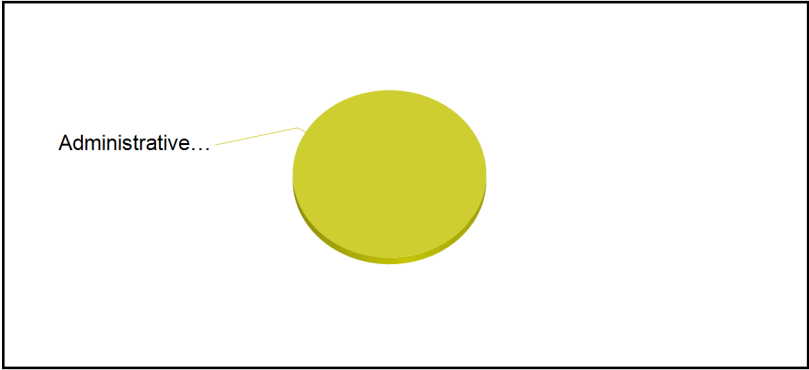
Funding Sources of Expenditures	2023	% of Total
Education & General	109,254	100%
Total	109,254	100%

Expenditures By Department	2023	% of Total
Administrative Communications	109,254	100%
Total	109,254	100%

Historical Funding Sources of Expenditures



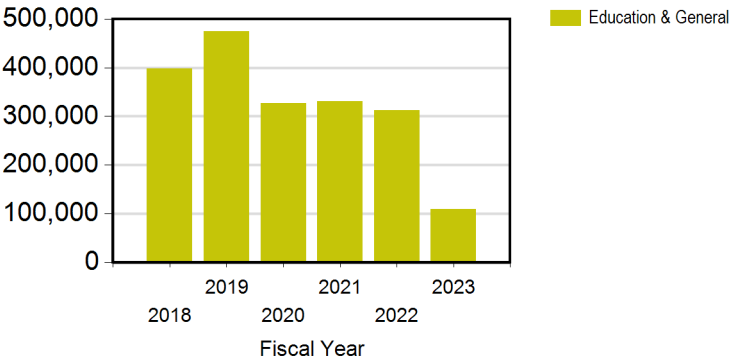
Historical Expenditures by Department



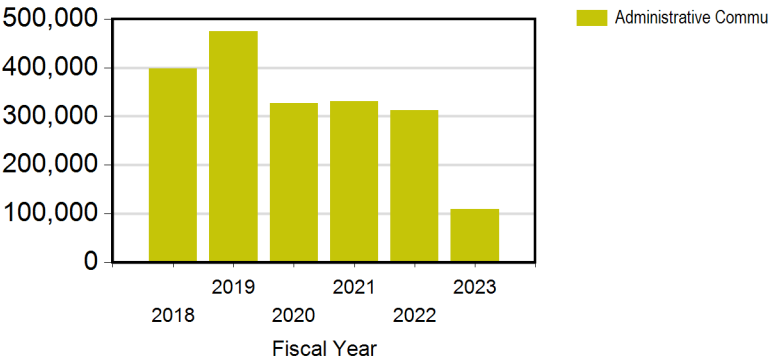
Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	397,983	475,023	326,613	331,132	312,968	109,254
Total	397,983	475,023	326,613	331,132	312,968	109,254

Expenditures By Department	2018	2019	2020	2021	2022	2023
Administrative Communications	397,983	475,023	326,613	331,132	312,968	109,254
Total	397,983	475,023	326,613	331,132	312,968	109,254

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University  
Administrative Communications  
Fiscal Year Ended June 30, 2023

Funding Sources of Expenditures	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	312,968	109,254	-65%	368,744	-70%
Total	312,968	109,254	-65%	368,744	-70%

Expenditures By Department	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Administrative Communications	312,968	109,254	-65%	368,744	-70%
Total	312,968	109,254	-65%	368,744	-70%

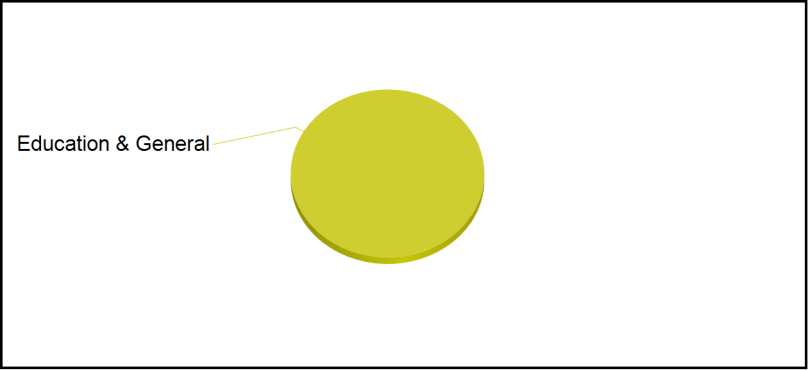
Administrative Communications  
College/Division Level  
All Funding Sources  
Expenditures by Cost Objective



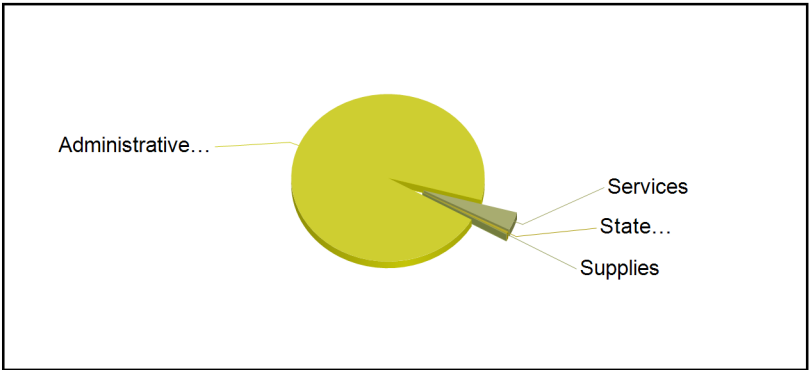
Funding Sources of Expenditures	2023	% of Total
Education & General	109,254	100%
Total	109,254	100%

Expenditures By Category	2023	% of Total
Administrative Professionals	104,795	96%
State Classified/Other	465	0%
Supplies	169	0%
Services	3,826	4%
Total	109,254	100%

Historical Funding Sources of Expenditures



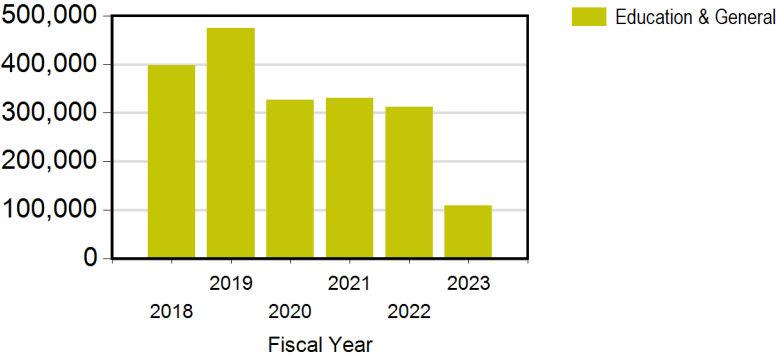
Historical Expenditures by Category



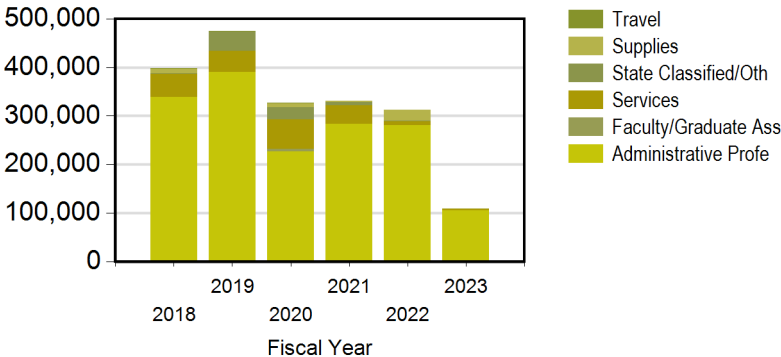
Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	397,983	475,023	326,613	331,132	312,968	109,254
Total	397,983	475,023	326,613	331,132	312,968	109,254

Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	0	0	5,000	0	0	0
Administrative Professionals	339,496	390,958	226,667	284,000	281,380	104,795
State Classified/Other	356	39,501	25,371	7,753	1,114	465
Travel	34	227	202	0	0	0
Supplies	10,526	1,267	8,456	2,177	22,924	169
Services	47,572	43,069	60,917	37,203	7,550	3,826
Total	397,983	475,023	326,613	331,132	312,968	109,254

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University  
Administrative Communications  
Fiscal Year Ended June 30, 2023

	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Funding Sources of Expenditures</b>					
Education & General	312,968	109,254	-65%	368,744	-70%
<b>Total</b>	<b>312,968</b>	<b>109,254</b>	<b>-65%</b>	<b>368,744</b>	<b>-70%</b>

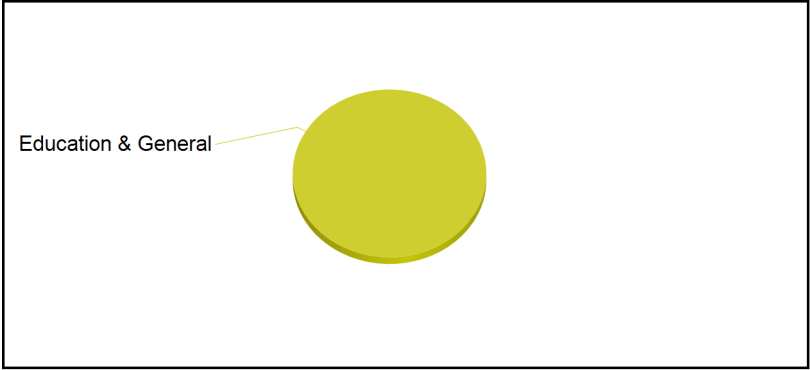
	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
<b>Expenditures By Category</b>					
Faculty/Graduate Assistants	0	0	0%	1,000	0%
Administrative Professionals	281,380	104,795	-63%	304,500	-66%
State Classified/Other	1,114	465	-58%	14,819	-97%
Travel	0	0	0%	93	0%
Supplies	22,924	169	-99%	9,070	-98%
Services	7,550	3,826	-49%	39,262	-90%
<b>Total</b>	<b>312,968</b>	<b>109,254</b>	<b>-65%</b>	<b>368,744</b>	<b>-70%</b>

Administrative Communications  
College/Division Level  
Education and General Funding Sources  
Expenditures by Cost Objective

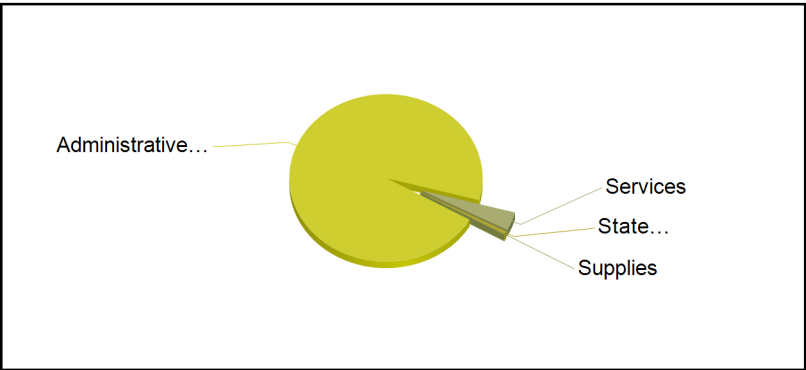
Funding Sources of Expenditures	2023	% of Total
Education & General	109,254	100%
Total	109,254	100%

Expenditures By Category	2023	% of Total
Administrative Professionals	104,795	96%
State Classified/Other	465	0%
Supplies	169	0%
Services	3,826	4%
Total	109,254	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

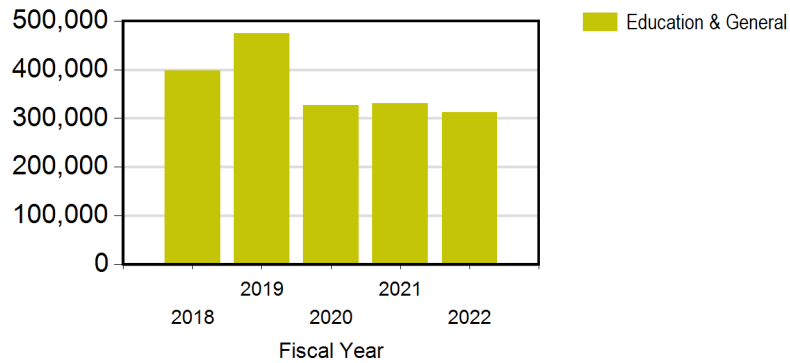


Colorado State University  
Administrative Communications  
Fiscal Year Ended June 30, 2023

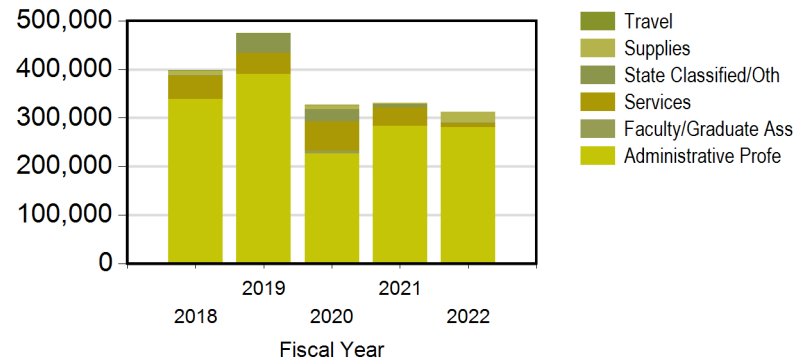
<b>Funding Sources of Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Education & General	397,983	475,023	326,613	331,132	312,968
<b>Total</b>	<b>397,983</b>	<b>475,023</b>	<b>326,613</b>	<b>331,132</b>	<b>312,968</b>

<b>Expenditures By Category</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Faculty/Graduate Assistants	0	0	5,000	0	0
Administrative Professionals	339,496	390,958	226,667	284,000	281,380
State Classified/Other	356	39,501	25,371	7,753	1,114
Travel	34	227	202	0	0
Supplies	10,526	1,267	8,456	2,177	22,924
Services	47,572	43,069	60,917	37,203	7,550
<b>Total</b>	<b>397,983</b>	<b>475,023</b>	<b>326,613</b>	<b>331,132</b>	<b>312,968</b>

**Historical Funding Sources of Expenditures**



**Historical Expenditures by Category**



Colorado State University  
Administrative Communications  
Fiscal Year Ended June 30, 2023

Funding Sources of Expenditures	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	312,968	109,254	-65%	368,744	-70%
<b>Total</b>	<b>312,968</b>	<b>109,254</b>	<b>-65%</b>	<b>368,744</b>	<b>-70%</b>

Expenditures By Category	2022	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	0	0	0%	1,000	0%
Administrative Professionals	281,380	104,795	-63%	304,500	-66%
State Classified/Other	1,114	465	-58%	14,819	-97%
Travel	0	0	0%	93	0%
Supplies	22,924	169	-99%	9,070	-98%
Services	7,550	3,826	-49%	39,262	-90%
<b>Total</b>	<b>312,968</b>	<b>109,254</b>	<b>-65%</b>	<b>368,744</b>	<b>-70%</b>

Administrative Communications

Department Level

Education and General Funding Sources

Expenditures by Cost Objective



Funding Sources of Expenditures	2018	2019	2020	2021	2022	2023
Education & General	397,983	475,023	326,613	331,132	312,968	109,254
Total	397,983	475,023	326,613	331,132	312,968	109,254

Expenditures By Category	2018	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	0	0	5,000	0	0	0
Administrative Professionals	339,496	390,958	226,667	284,000	281,380	104,795
State Classified/Other	356	39,501	25,371	7,753	1,114	465
Travel	34	227	202	0	0	0
Supplies	10,526	1,267	8,456	2,177	22,924	169
Services	47,572	43,069	60,917	37,203	7,550	3,826
Total	397,983	475,023	326,613	331,132	312,968	109,254

