



Financial Transparency Report

Fiscal Year Ending June 30, 2024

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

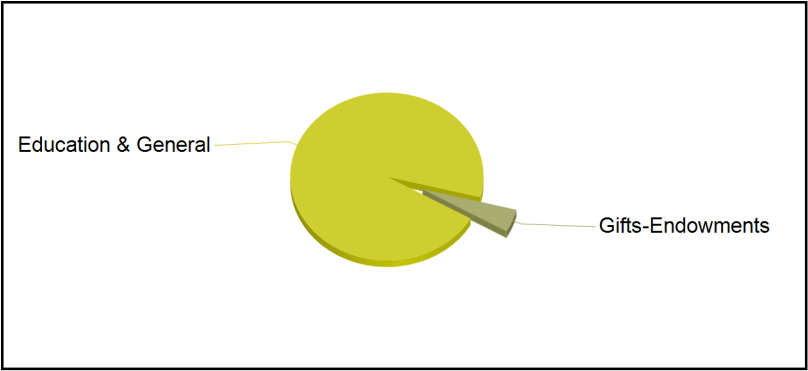
- Current and five previous years

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

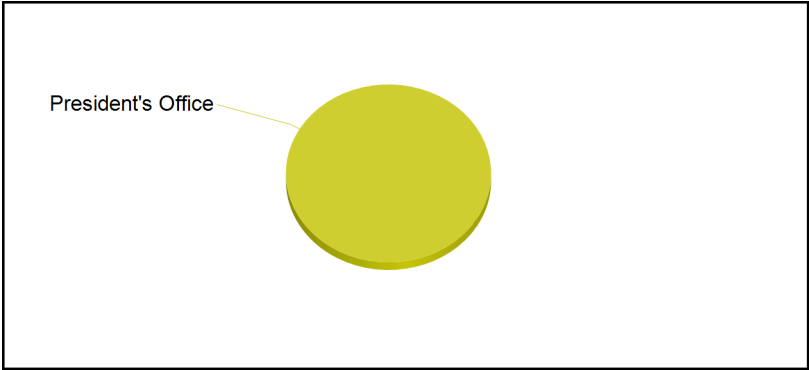
Funding Sources of Expenditures	2024	% of Total
Education & General	2,983,183	96%
Gifts-Endowments	136,509	4%
Total	3,119,693	100%

Expenditures By Department	2024	% of Total
President's Office	3,119,693	100%
Total	3,119,693	100%

Historical Funding Sources of Expenditures



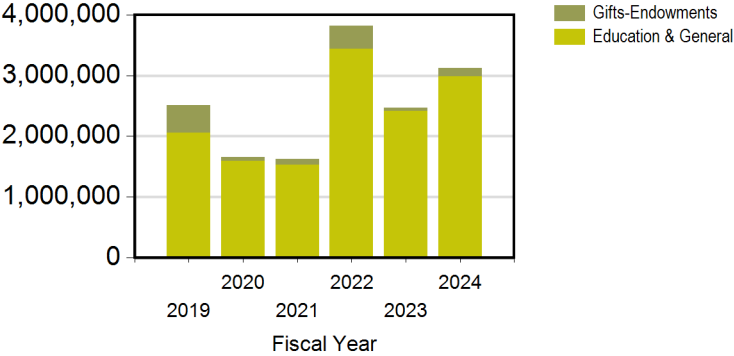
Historical Expenditures by Department



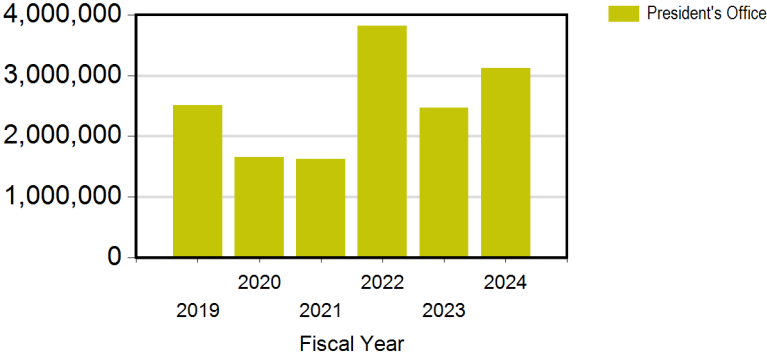
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	2,052,964	1,587,736	1,531,568	3,436,433	2,410,732	2,983,183
Gifts-Endowments	455,876	62,901	87,503	380,392	59,778	136,509
Total	2,508,839	1,650,637	1,619,071	3,816,825	2,470,509	3,119,693

Expenditures By Department	2019	2020	2021	2022	2023	2024
President's Office	2,508,839	1,650,637	1,619,071	3,816,825	2,470,509	3,119,693
Total	2,508,839	1,650,637	1,619,071	3,816,825	2,470,509	3,119,693

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
President's Office-President
Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	2,410,732	2,983,183	24%	2,203,886	35%
Gifts-Endowments	59,778	136,509	128%	209,290	-35%
Total	2,470,509	3,119,693	26%	2,413,176	29%

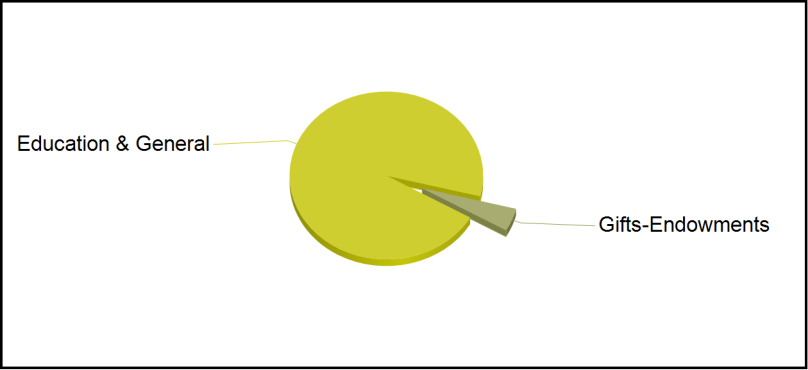
Expenditures By Department	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
President's Office	2,470,509	3,119,693	26%	2,413,176	29%
Total	2,470,509	3,119,693	26%	2,413,176	29%

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

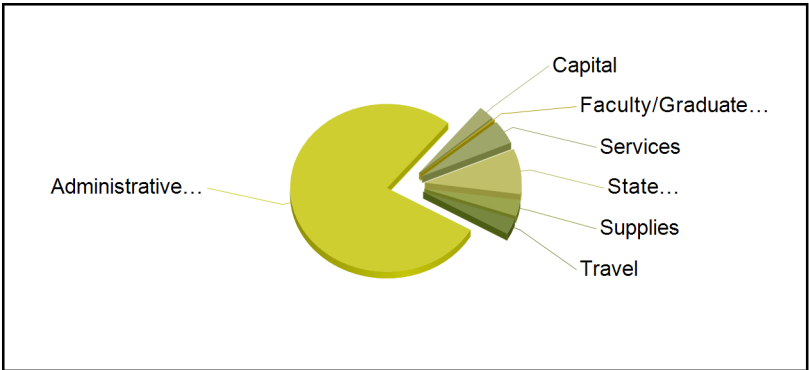
Funding Sources of Expenditures	2024	% of Total
Education & General	2,983,183	96%
Gifts-Endowments	136,509	4%
Total	3,119,693	100%

Expenditures By Category	2024	% of Total
Faculty/Graduate Assistants	9,500	0%
Administrative Professionals	2,420,667	78%
State Classified/Other	271,671	9%
Travel	95,548	3%
Supplies	96,127	3%
Services	143,459	5%
Capital	82,720	3%
Total	3,119,693	100%

Historical Funding Sources of Expenditures



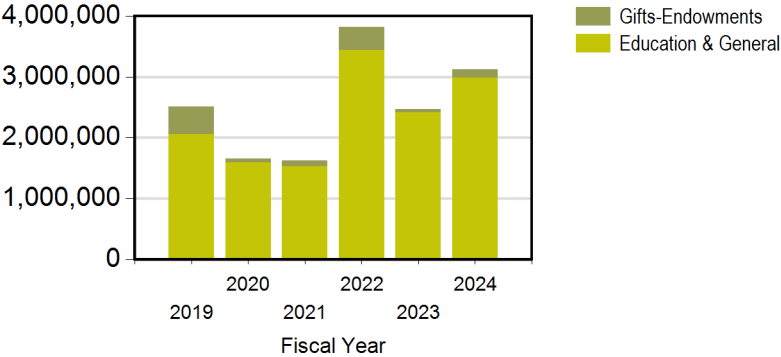
Historical Expenditures by Category



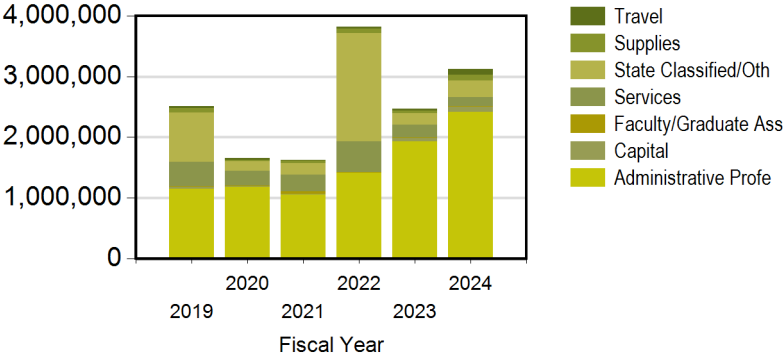
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	2,052,964	1,587,736	1,531,568	3,436,433	2,410,732	2,983,183
Gifts-Endowments	455,876	62,901	87,503	380,392	59,778	136,509
Total	2,508,839	1,650,637	1,619,071	3,816,825	2,470,509	3,119,693

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	2,500	11,150	32,720	11,040	12,940	9,500
Administrative Professionals	1,151,804	1,191,289	1,067,779	1,408,125	1,926,475	2,420,667
State Classified/Other	812,488	154,421	188,760	1,780,452	199,894	271,671
Travel	31,718	24,959	835	24,208	35,395	95,548
Supplies	71,645	26,796	50,324	81,332	36,199	96,127
Services	403,843	241,261	278,223	511,668	201,988	143,459
Capital	34,841	761	432	0	57,619	82,720
Total	2,508,839	1,650,637	1,619,071	3,816,825	2,470,509	3,119,693

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
President's Office-President
Fiscal Year Ended June 30, 2024

	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Funding Sources of Expenditures					
Education & General	2,410,732	2,983,183	24%	2,203,886	35%
Gifts-Endowments	59,778	136,509	128%	209,290	-35%
Total	2,470,509	3,119,693	26%	2,413,176	29%

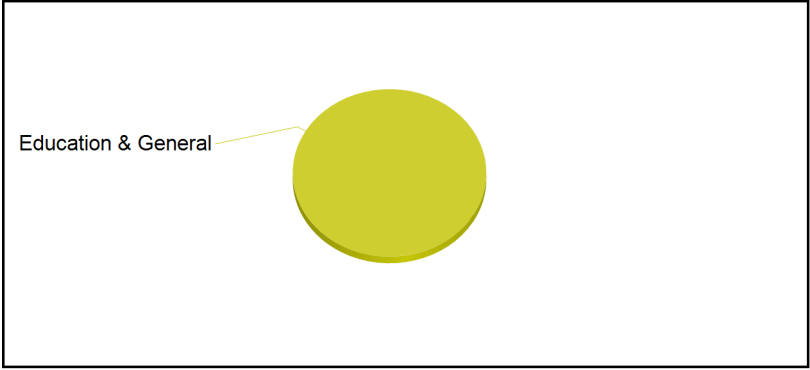
	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Expenditures By Category					
Faculty/Graduate Assistants	12,940	9,500	-27%	14,070	-32%
Administrative Professionals	1,926,475	2,420,667	26%	1,349,095	79%
State Classified/Other	199,894	271,671	36%	627,203	-57%
Travel	35,395	95,548	170%	23,423	308%
Supplies	36,199	96,127	166%	53,259	80%
Services	201,988	143,459	-29%	327,397	-56%
Capital	57,619	82,720	44%	18,730	342%
Total	2,470,509	3,119,693	26%	2,413,176	29%

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

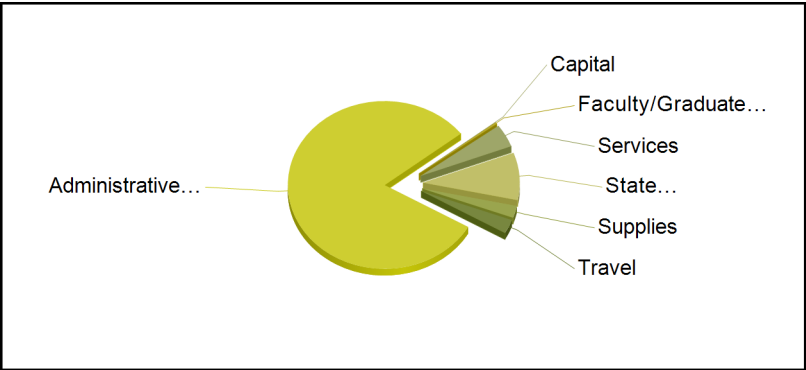
Funding Sources of Expenditures	2024	% of Total
Education & General	2,983,183	100%
Total	2,983,183	100%

Expenditures By Category	2024	% of Total
Faculty/Graduate Assistants	9,500	0%
Administrative Professionals	2,420,667	81%
State Classified/Other	271,671	9%
Travel	80,506	3%
Supplies	68,549	2%
Services	131,101	4%
Capital	1,189	0%
Total	2,983,183	100%

Historical Funding Sources of Expenditures

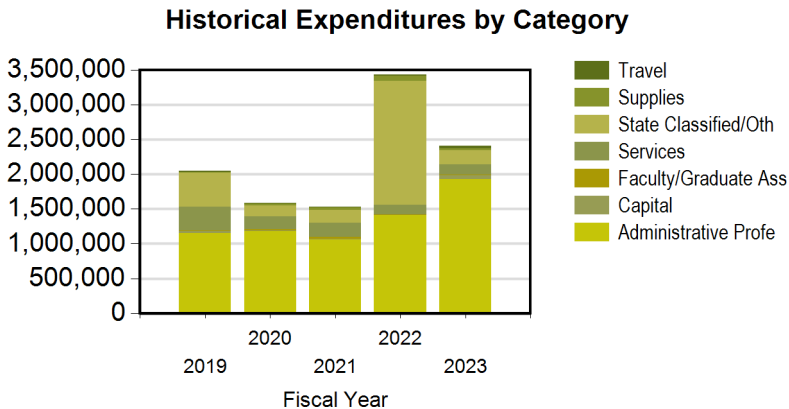
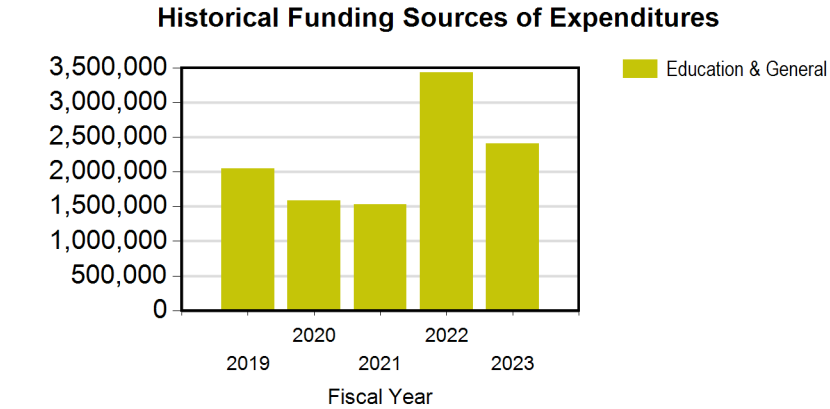


Historical Expenditures by Category



Funding Sources of Expenditures	2019	2020	2021	2022	2023
Education & General	2,052,964	1,587,736	1,531,568	3,436,433	2,410,732
Total	2,052,964	1,587,736	1,531,568	3,436,433	2,410,732

Expenditures By Category	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	2,500	11,150	32,720	11,040	12,940
Administrative Professionals	1,151,804	1,191,289	1,067,779	1,408,125	1,926,475
State Classified/Other	487,488	154,421	180,760	1,780,452	199,894
Travel	19,948	12,347	835	22,680	35,395
Supplies	14,638	26,644	50,304	70,871	29,641
Services	341,745	191,123	198,740	143,264	151,520
Capital	34,841	761	432	0	54,867
Total	2,052,964	1,587,736	1,531,568	3,436,433	2,410,732



Colorado State University
President's Office-President
Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	2,410,732	2,983,183	24%	2,203,886	35%
Total	2,410,732	2,983,183	24%	2,203,886	35%

Expenditures By Category	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	12,940	9,500	-27%	14,070	-32%
Administrative Professionals	1,926,475	2,420,667	26%	1,349,095	79%
State Classified/Other	199,894	271,671	36%	560,603	-52%
Travel	35,395	80,506	127%	18,241	341%
Supplies	29,641	68,549	131%	38,419	78%
Services	151,520	131,101	-13%	205,278	-36%
Capital	54,867	1,189	-98%	18,180	-93%
Total	2,410,732	2,983,183	24%	2,203,886	35%

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

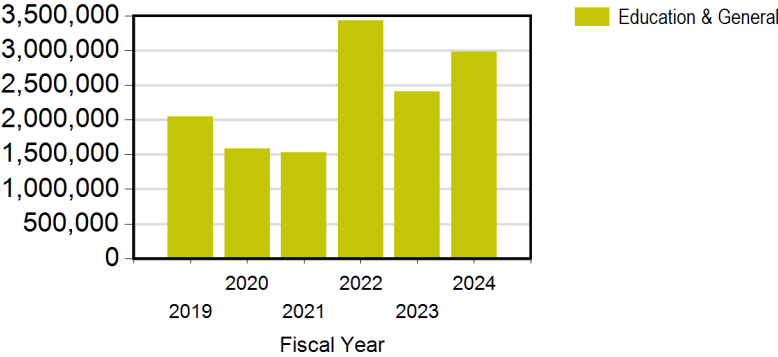
Funding Sources of Expenditures

	2019	2020	2021	2022	2023	2024
Education & General	2,052,964	1,587,736	1,531,568	3,436,433	2,410,732	2,983,183
Total	2,052,964	1,587,736	1,531,568	3,436,433	2,410,732	2,983,183

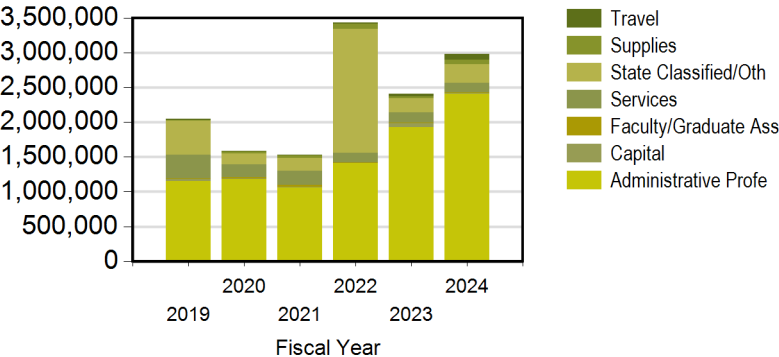
Expenditures By Category

	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	2,500	11,150	32,720	11,040	12,940	9,500
Administrative Professionals	1,151,804	1,191,289	1,067,779	1,408,125	1,926,475	2,420,667
State Classified/Other	487,488	154,421	180,760	1,780,452	199,894	271,671
Travel	19,948	12,347	835	22,680	35,395	80,506
Supplies	14,638	26,644	50,304	70,871	29,641	68,549
Services	341,745	191,123	198,740	143,264	151,520	131,101
Capital	34,841	761	432	0	54,867	1,189
Total	2,052,964	1,587,736	1,531,568	3,436,433	2,410,732	2,983,183

Historical Funding Sources of Expenditures



Historical Expenditures by Category



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

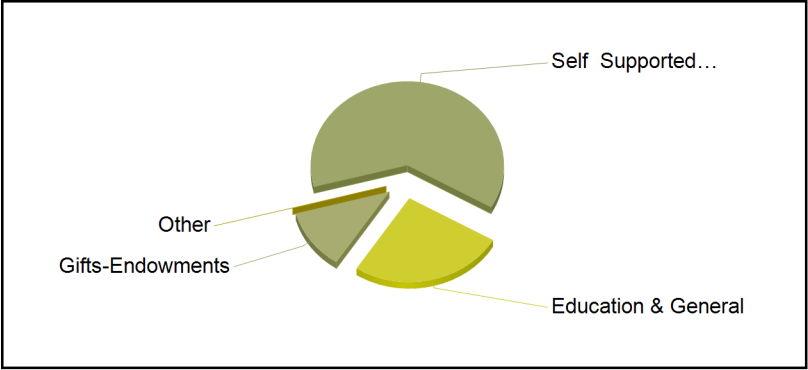
Funding Sources of Expenditures

	2024	% of Total
Education & General	16,383,077	26%
Self Supported Operations	39,580,663	63%
Gifts-Endowments	7,356,761	12%
Other	-35,850	0%
Total	63,284,651	100%

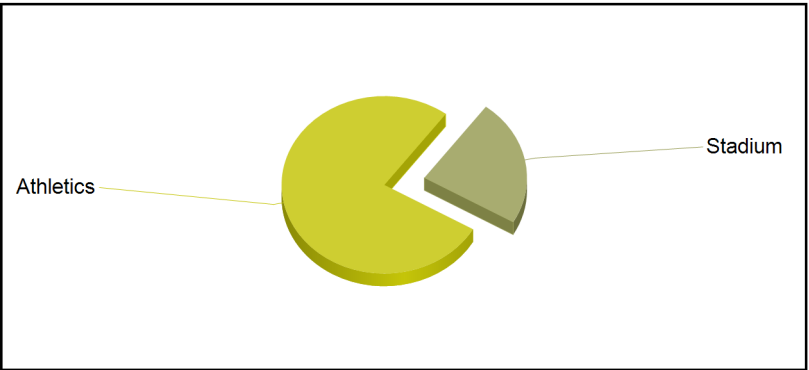
Expenditures By Department

	2024	% of Total
Athletics	48,664,375	77%
Stadium	14,620,276	23%
Total	63,284,651	100%

Historical Funding Sources of Expenditures



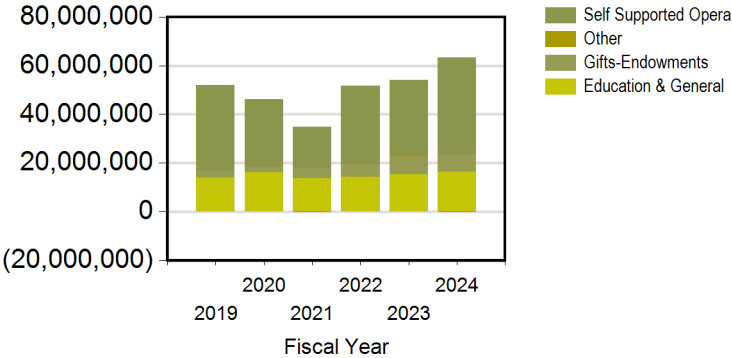
Historical Expenditures by Department



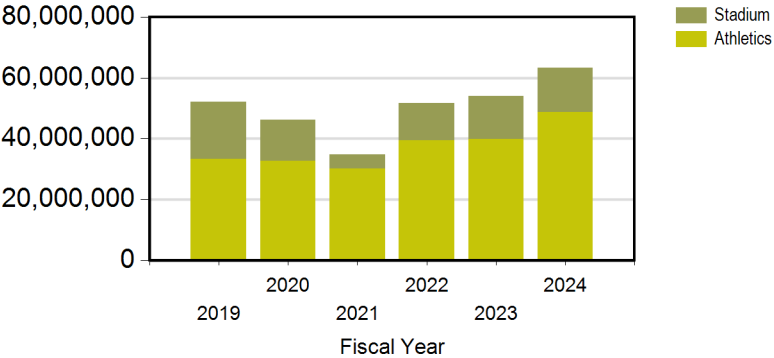
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	14,082,977	16,095,693	13,815,289	14,348,099	15,355,168	16,383,077
Self Supported Operations	34,910,803	27,961,907	17,256,630	31,831,465	31,151,893	39,580,663
Gifts-Endowments	3,016,211	2,232,444	3,896,788	5,244,989	7,513,978	7,356,761
Other	0	0	-242,853	246,005	816	-35,850
Total	52,009,992	46,290,043	34,725,854	51,670,558	54,021,854	63,284,651

Expenditures By Department	2019	2020	2021	2022	2023	2024
Athletics	33,236,545	32,744,432	30,135,446	39,535,012	39,842,122	48,664,375
Stadium	18,773,447	13,545,612	4,590,408	12,135,546	14,179,732	14,620,276
Total	52,009,992	46,290,043	34,725,854	51,670,558	54,021,854	63,284,651

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
President's Office-Athletics
Fiscal Year Ended June 30, 2024

	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Funding Sources of Expenditures					
Education & General	15,355,168	16,383,077	7%	14,739,445	11%
Self Supported Operations	31,151,893	39,580,663	27%	28,622,540	38%
Gifts-Endowments	7,513,978	7,356,761	-2%	4,380,882	68%
Other	816	-35,850	-4492%	794	-4617%
Total	54,021,854	63,284,651	17%	47,743,660	33%

	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Expenditures By Department					
Athletics	39,842,122	48,664,375	22%	35,098,711	39%
Stadium	14,179,732	14,620,276	3%	12,644,949	16%
Total	54,021,854	63,284,651	17%	47,743,660	33%

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

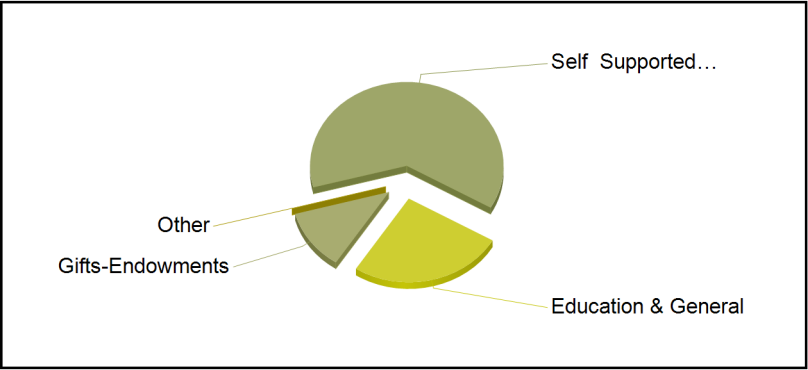
Funding Sources of Expenditures

	2024	% of Total
Education & General	16,383,077	26%
Self Supported Operations	39,580,663	63%
Gifts-Endowments	7,356,761	12%
Other	-35,850	0%
Total	63,284,651	100%

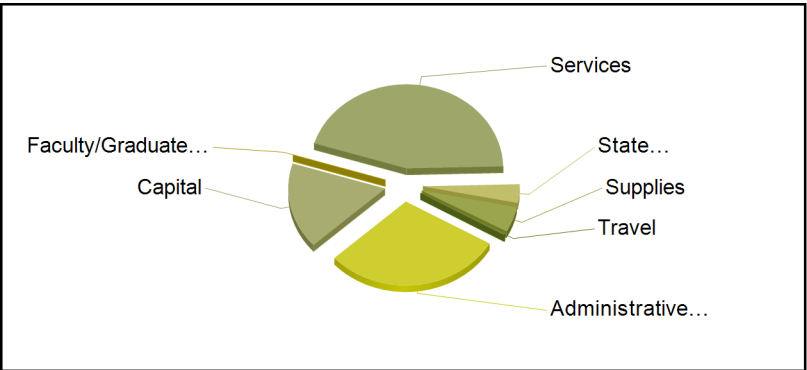
Expenditures By Category

	2024	% of Total
Faculty/Graduate Assistants	9,043	0%
Administrative Professionals	18,932,964	30%
State Classified/Other	2,242,141	4%
Travel	190,618	0%
Supplies	3,087,946	5%
Services	28,339,136	45%
Capital	10,482,802	17%
Total	63,284,651	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

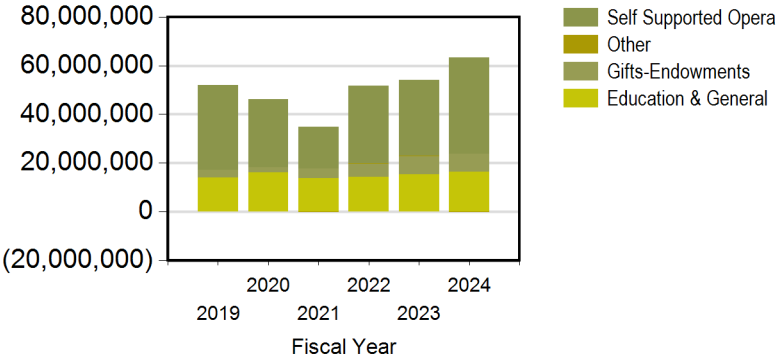


Colorado State University
President's Office-Athletics
Fiscal Year Ended June 30, 2024

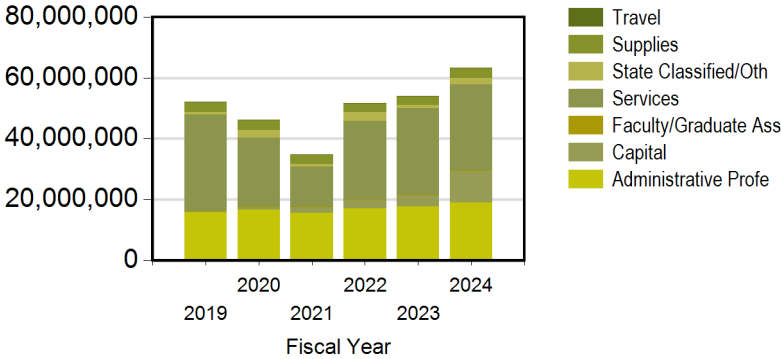
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	14,082,977	16,095,693	13,815,289	14,348,099	15,355,168	16,383,077
Self Supported Operations	34,910,803	27,961,907	17,256,630	31,831,465	31,151,893	39,580,663
Gifts-Endowments	3,016,211	2,232,444	3,896,788	5,244,989	7,513,978	7,356,761
Other	0	0	-242,853	246,005	816	-35,850
Total	52,009,992	46,290,043	34,725,854	51,670,558	54,021,854	63,284,651

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	826	7,150	3,149	8,627	9,012	9,043
Administrative Professionals	15,731,670	16,683,031	15,498,245	17,063,378	17,729,911	18,932,964
State Classified/Other	779,638	2,597,320	682,719	2,847,676	1,014,942	2,242,141
Travel	134,450	118,378	27,099	151,914	161,054	190,618
Supplies	3,202,693	3,329,295	3,147,526	2,838,227	2,908,345	3,087,946
Services	31,746,523	22,809,938	13,328,416	26,013,402	28,485,216	28,339,136
Capital	414,191	744,930	2,038,701	2,747,333	3,713,374	10,482,802
Total	52,009,992	46,290,043	34,725,854	51,670,558	54,021,854	63,284,651

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
President's Office-Athletics
Fiscal Year Ended June 30, 2024

	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Funding Sources of Expenditures					
Education & General	15,355,168	16,383,077	7%	14,739,445	11%
Self Supported Operations	31,151,893	39,580,663	27%	28,622,540	38%
Gifts-Endowments	7,513,978	7,356,761	-2%	4,380,882	68%
Other	816	-35,850	-4492%	794	-4617%
Total	54,021,854	63,284,651	17%	47,743,660	33%

	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Expenditures By Category					
Faculty/Graduate Assistants	9,012	9,043	0%	5,753	57%
Administrative Professionals	17,729,911	18,932,964	7%	16,541,247	14%
State Classified/Other	1,014,942	2,242,141	121%	1,584,459	42%
Travel	161,054	190,618	18%	118,579	61%
Supplies	2,908,345	3,087,946	6%	3,085,217	0%
Services	28,485,216	28,339,136	-1%	24,476,699	16%
Capital	3,713,374	10,482,802	182%	1,931,706	443%
Total	54,021,854	63,284,651	17%	47,743,660	33%

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

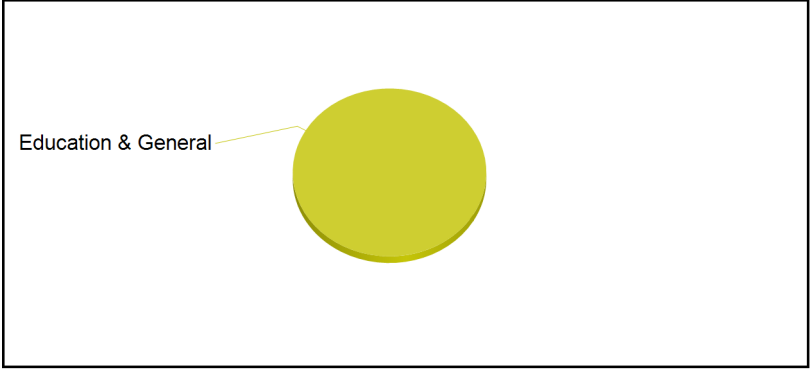
Funding Sources of Expenditures

	2024	% of Total
Education & General	16,383,077	100%
Total	16,383,077	100%

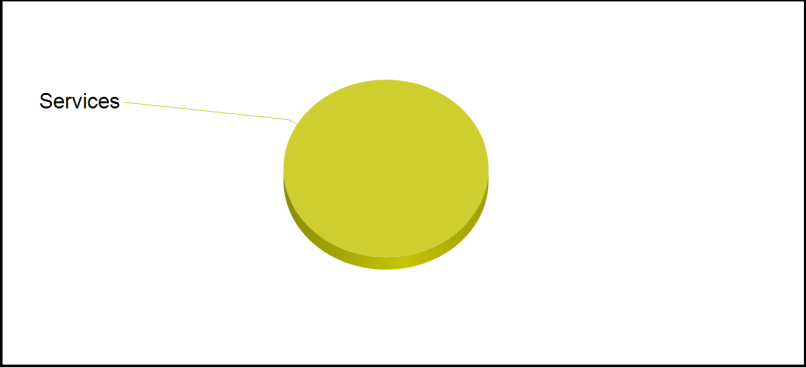
Expenditures By Category

	2024	% of Total
Services	16,383,077	100%
Total	16,383,077	100%

Historical Funding Sources of Expenditures

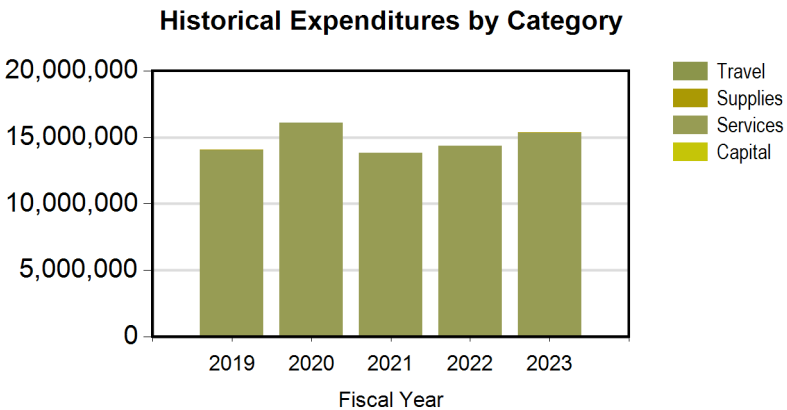
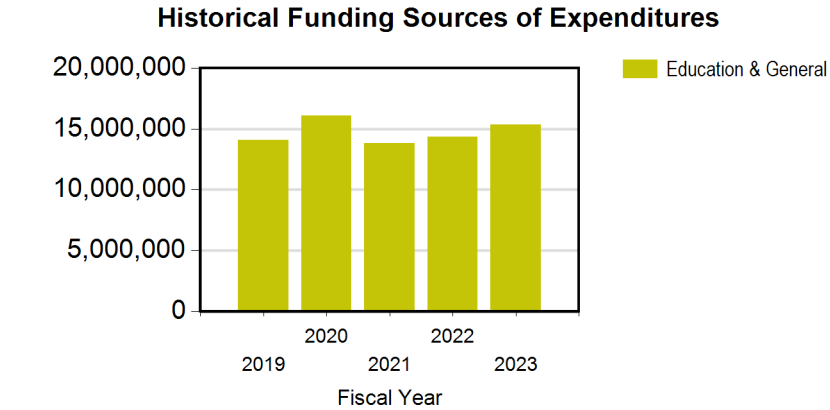


Historical Expenditures by Category



Funding Sources of Expenditures	2019	2020	2021	2022	2023
Education & General	14,082,977	16,095,693	13,815,289	14,348,099	15,355,168
Total	14,082,977	16,095,693	13,815,289	14,348,099	15,355,168

Expenditures By Category	2019	2020	2021	2022	2023
Travel	0	113	0	0	0
Supplies	6,312	75	0	0	166
Services	14,073,668	16,088,594	13,815,289	14,348,099	15,355,002
Capital	2,997	6,911	0	0	0
Total	14,082,977	16,095,693	13,815,289	14,348,099	15,355,168



Colorado State University
President's Office-Athletics
Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	15,355,168	16,383,077	7%	14,739,445	11%
Total	15,355,168	16,383,077	7%	14,739,445	11%

Expenditures By Category	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Travel	0	0	0%	23	0%
Supplies	166	0	0%	1,311	0%
Services	15,355,002	16,383,077	7%	14,736,130	11%
Capital	0	0	0%	1,982	0%
Total	15,355,168	16,383,077	7%	14,739,445	11%

President's Office-Athletics

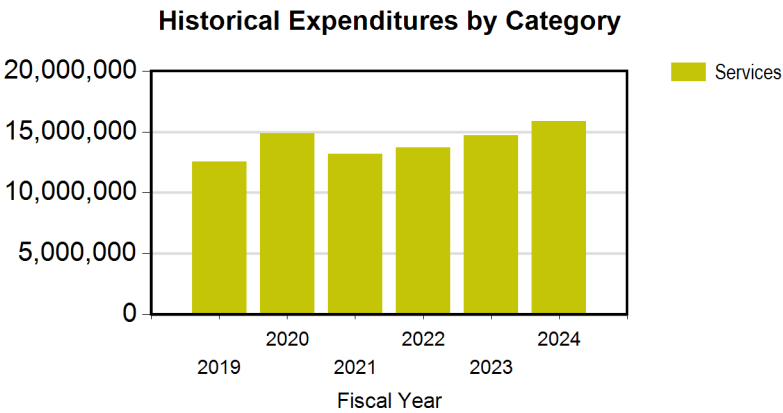
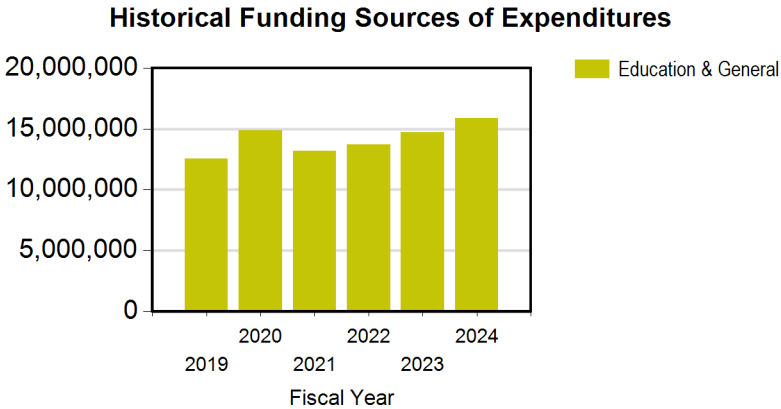
Department Level

Education and General Funding Sources

Expenditures by Cost Objective

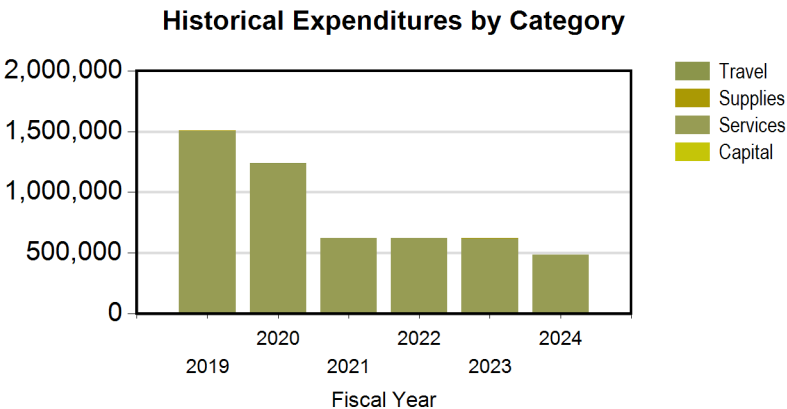
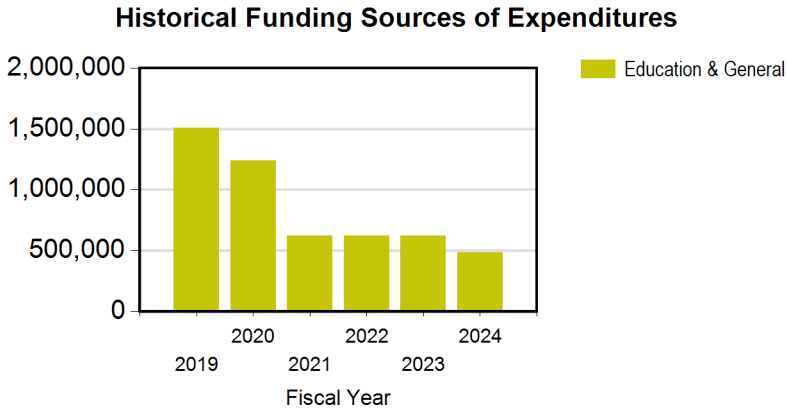
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	12,573,867	14,855,150	13,193,578	13,726,640	14,733,457	15,900,891
Total	12,573,867	14,855,150	13,193,578	13,726,640	14,733,457	15,900,891

Expenditures By Category	2019	2020	2021	2022	2023	2024
Services	12,573,867	14,855,150	13,193,578	13,726,640	14,733,457	15,900,891
Total	12,573,867	14,855,150	13,193,578	13,726,640	14,733,457	15,900,891



Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	1,509,110	1,240,543	621,711	621,459	621,711	482,186
Total	1,509,110	1,240,543	621,711	621,459	621,711	482,186

Expenditures By Category	2019	2020	2021	2022	2023	2024
Travel	0	113	0	0	0	0
Supplies	6,312	75	0	0	166	0
Services	1,499,801	1,233,444	621,711	621,459	621,545	482,186
Capital	2,997	6,911	0	0	0	0
Total	1,509,110	1,240,543	621,711	621,459	621,711	482,186



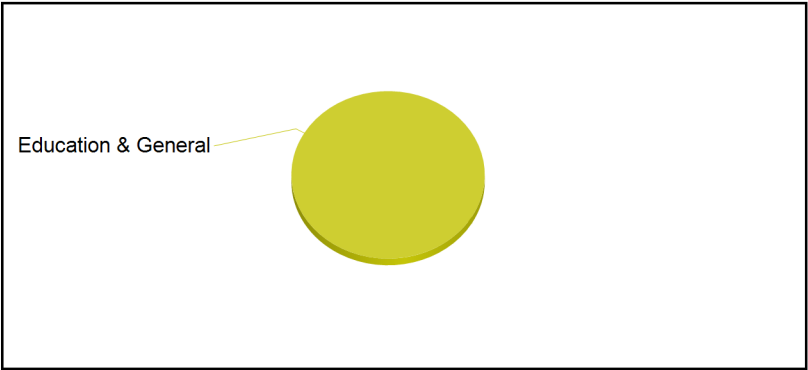
President's Office-VP Equity + Equal Opportunity + Title IX
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
President's Office-VP Equity + Equal Opportunity + Title IX
Fiscal Year Ended June 30, 2024

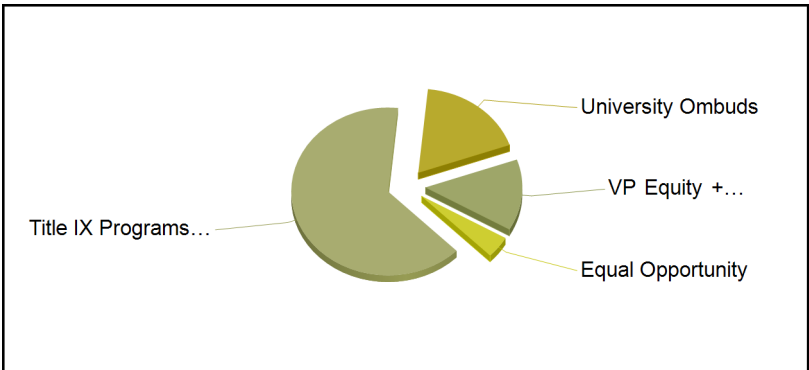
Funding Sources of Expenditures	2024	% of Total
Education & General	1,159,533	100%
Total	1,159,533	100%

Expenditures By Department	2024	% of Total
VP Equity + Equal Opportunity + Title IX	159,044	14%
Equal Opportunity	48,135	4%
Title IX Programs + Gender Equity	743,369	64%
University Ombuds	208,985	18%
Total	1,159,533	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

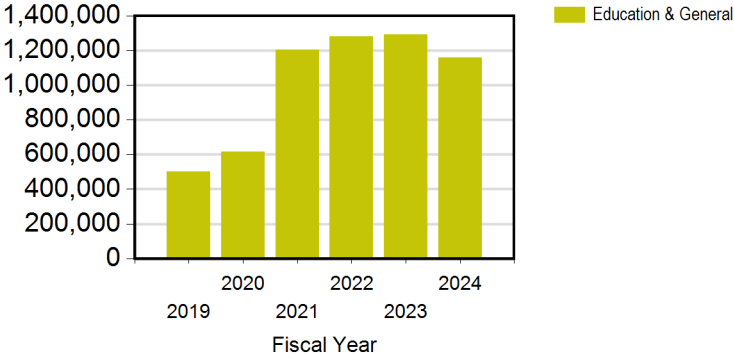


Colorado State University
President's Office-VP Equity + Equal Opportunity + Title IX
Fiscal Year Ended June 30, 2024

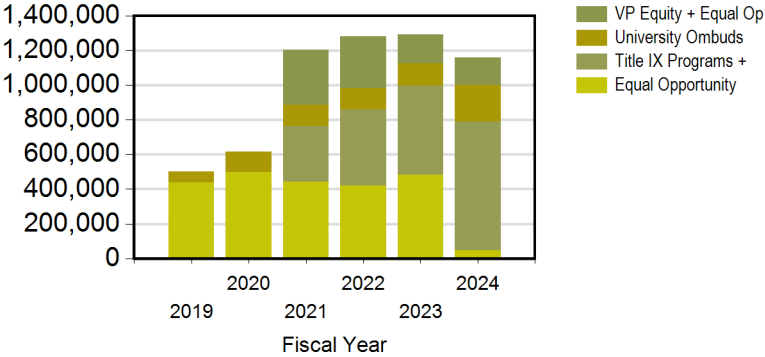
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	501,559	615,684	1,202,856	1,280,253	1,291,932	1,159,533
Total	501,559	615,684	1,202,856	1,280,253	1,291,932	1,159,533

Expenditures By Department	2019	2020	2021	2022	2023	2024
VP Equity + Equal Opportunity + Title IX	0	0	315,000	297,848	164,134	159,044
Equal Opportunity	436,961	499,536	444,163	421,079	482,814	48,135
Title IX Programs + Gender Equity	0	0	318,922	440,222	512,585	743,369
University Ombuds	64,598	116,148	124,770	121,103	132,399	208,985
Total	501,559	615,684	1,202,856	1,280,253	1,291,932	1,159,533

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, 2024

Funding Sources of Expenditures	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	1,291,932	1,159,533	-10%	978,457	19%
Total	1,291,932	1,159,533	-10%	978,457	19%

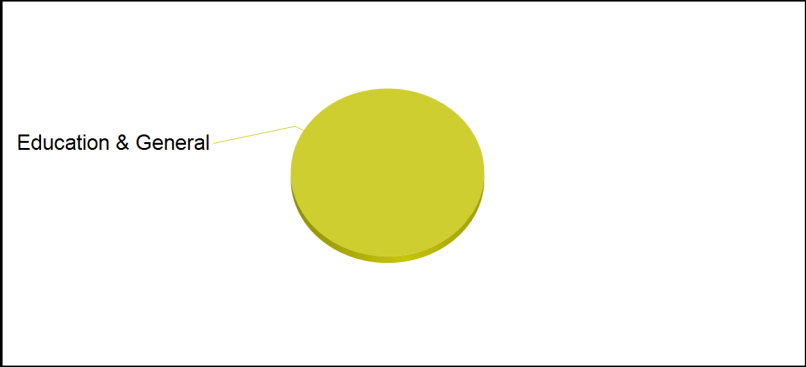
Expenditures By Department	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
VP Equity + Equal Opportunity + Title IX	164,134	159,044	-3%	155,397	2%
Equal Opportunity	482,814	48,135	-90%	456,911	-89%
Title IX Programs + Gender Equity	512,585	743,369	45%	254,346	192%
University Ombuds	132,399	208,985	58%	111,804	87%
Total	1,291,932	1,159,533	-10%	978,457	19%

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

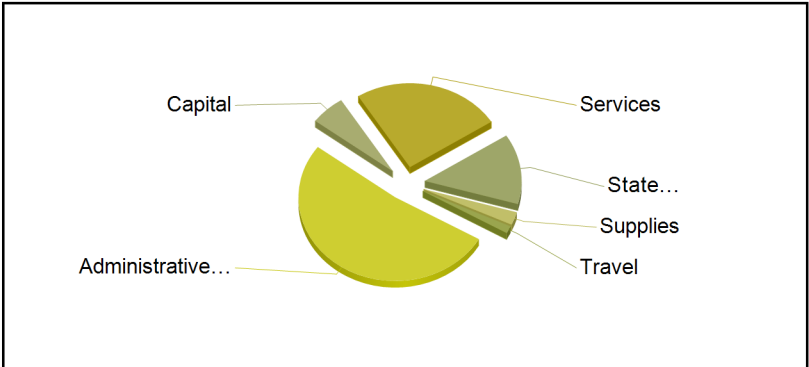
Funding Sources of Expenditures	2024	% of Total
Education & General	1,159,533	100%
Total	1,159,533	100%

Expenditures By Category	2024	% of Total
Administrative Professionals	601,874	52%
State Classified/Other	157,151	14%
Travel	16,242	1%
Supplies	28,800	2%
Services	288,145	25%
Capital	67,322	6%
Total	1,159,533	100%

Historical Funding Sources of Expenditures



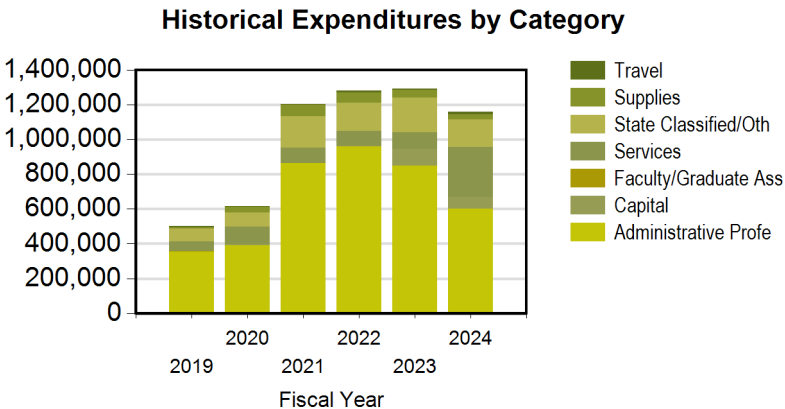
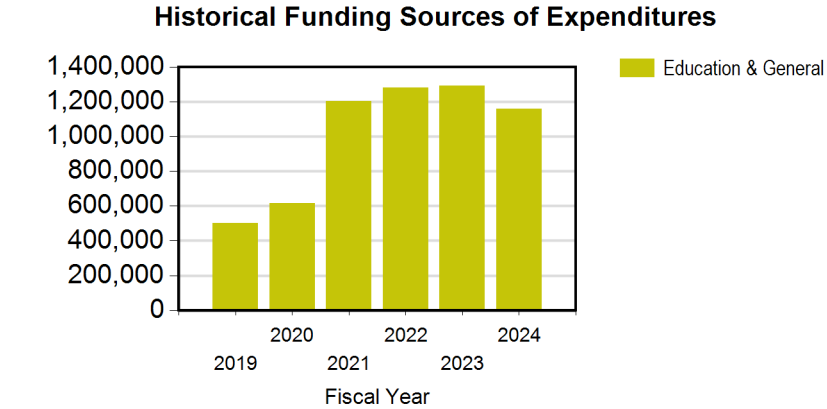
Historical Expenditures by Category



Colorado State University
President's Office-VP Equity + Equal Opportunity + Title IX
Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	501,559	615,684	1,202,856	1,280,253	1,291,932	1,159,533
Total	501,559	615,684	1,202,856	1,280,253	1,291,932	1,159,533

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	74	0	0	0	0	0
Administrative Professionals	355,870	388,892	864,563	963,866	850,666	601,874
State Classified/Other	71,947	80,835	181,337	160,955	201,332	157,151
Travel	6,411	1,583	382	10,360	6,367	16,242
Supplies	8,751	34,013	69,983	58,851	43,232	28,800
Services	58,507	100,731	86,591	84,975	96,426	288,145
Capital	0	9,630	0	1,245	93,910	67,322
Total	501,559	615,684	1,202,856	1,280,253	1,291,932	1,159,533



Colorado State University
President's Office-VP Equity + Equal Opportunity + Title IX
Fiscal Year Ended June 30, 2024

	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Funding Sources of Expenditures					
Education & General	1,291,932	1,159,533	-10%	978,457	19%
Total	1,291,932	1,159,533	-10%	978,457	19%

	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Expenditures By Category					
Faculty/Graduate Assistants	0	0	0%	15	0%
Administrative Professionals	850,666	601,874	-29%	684,771	-12%
State Classified/Other	201,332	157,151	-22%	139,281	13%
Travel	6,367	16,242	155%	5,021	224%
Supplies	43,232	28,800	-33%	42,966	-33%
Services	96,426	288,145	199%	85,446	237%
Capital	93,910	67,322	-28%	20,957	221%
Total	1,291,932	1,159,533	-10%	978,457	19%

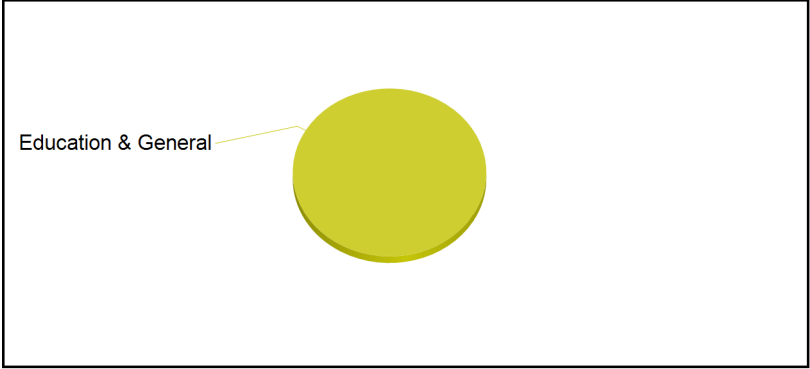
President's Office-VP Equity + Equal Opportunity + Title IX
College/Division Level
Education and General Funding Sources
Expenditures by Cost Objective

Colorado State University
President's Office-VP Equity + Equal Opportunity + Title IX
Fiscal Year Ended June 30, 2024

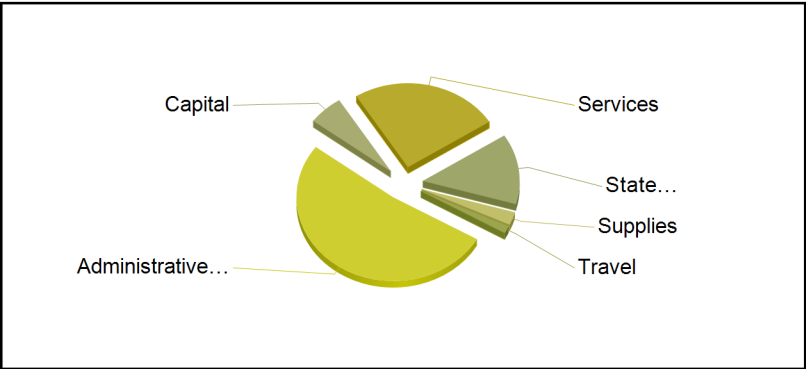
Funding Sources of Expenditures	2024	% of Total
Education & General	1,159,533	100%
Total	1,159,533	100%

Expenditures By Category	2024	% of Total
Administrative Professionals	601,874	52%
State Classified/Other	157,151	14%
Travel	16,242	1%
Supplies	28,800	2%
Services	288,145	25%
Capital	67,322	6%
Total	1,159,533	100%

Historical Funding Sources of Expenditures



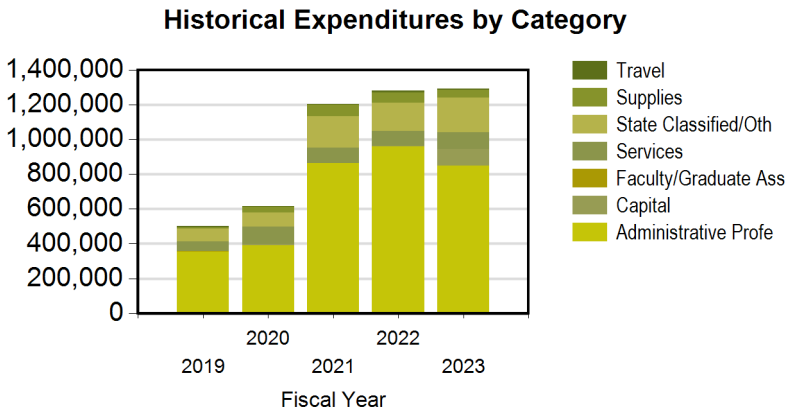
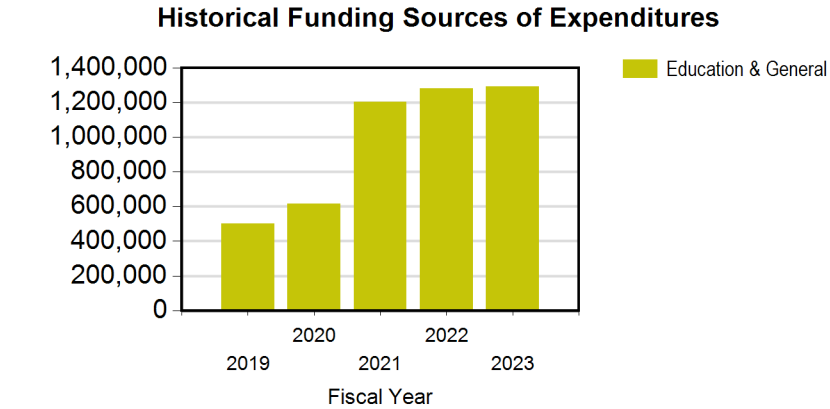
Historical Expenditures by Category



Colorado State University
President's Office-VP Equity + Equal Opportunity + Title IX
Fiscal Year Ended June 30, 2024

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

Expenditures By Category	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	74	0	0	0	0
Administrative Professionals	355,870	388,892	864,563	963,866	850,666
State Classified/Other	71,947	80,835	181,337	160,955	201,332
Travel	6,411	1,583	382	10,360	6,367
Supplies	8,751	34,013	69,983	58,851	43,232
Services	58,507	100,731	86,591	84,975	96,426
Capital	0	9,630	0	1,245	93,910
Total	501,559	615,684	1,202,856	1,280,253	1,291,932



Colorado State University
President's Office-VP Equity + Equal Opportunity + Title IX
Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	1,291,932	1,159,533	-10%	978,457	19%
Total	1,291,932	1,159,533	-10%	978,457	19%

Expenditures By Category	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	0	0	0%	15	0%
Administrative Professionals	850,666	601,874	-29%	684,771	-12%
State Classified/Other	201,332	157,151	-22%	139,281	13%
Travel	6,367	16,242	155%	5,021	224%
Supplies	43,232	28,800	-33%	42,966	-33%
Services	96,426	288,145	199%	85,446	237%
Capital	93,910	67,322	-28%	20,957	221%
Total	1,291,932	1,159,533	-10%	978,457	19%

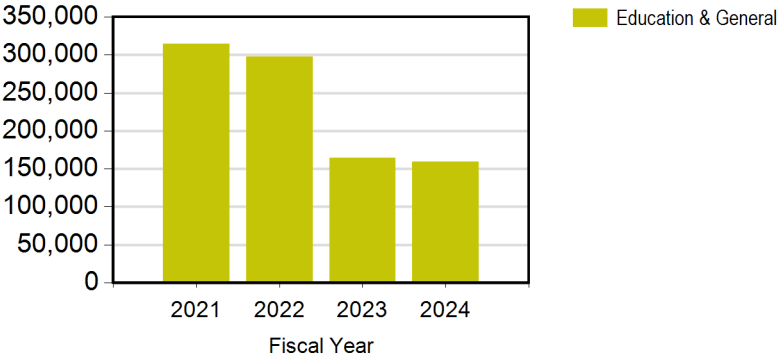
President's Office-VP Equity + Equal Opportunity + Title IX
Department Level
Education and General Funding Sources
Expenditures by Cost Objective

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, 2024

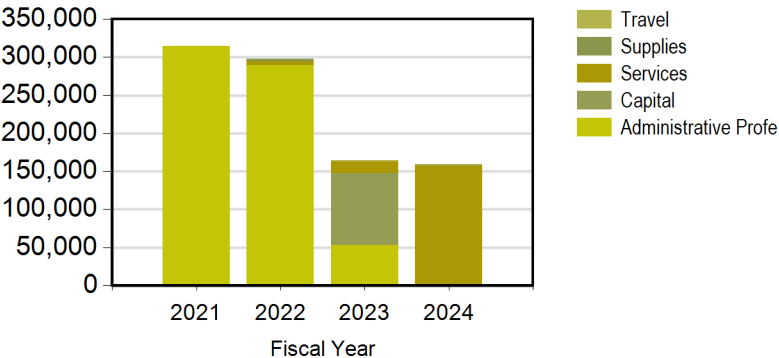
Funding Sources of Expenditures	2021	2022	2023	2024
Education & General	315,000	297,848	164,134	159,044
Total	315,000	297,848	164,134	159,044

Expenditures By Category	2021	2022	2023	2024
Administrative Professionals	315,000	289,582	53,216	0
Travel	0	0	1,041	995
Supplies	0	3,914	0	49
Services	0	4,352	15,968	158,001
Capital	0	0	93,910	0
Total	315,000	297,848	164,134	159,044

Historical Funding Sources of Expenditures



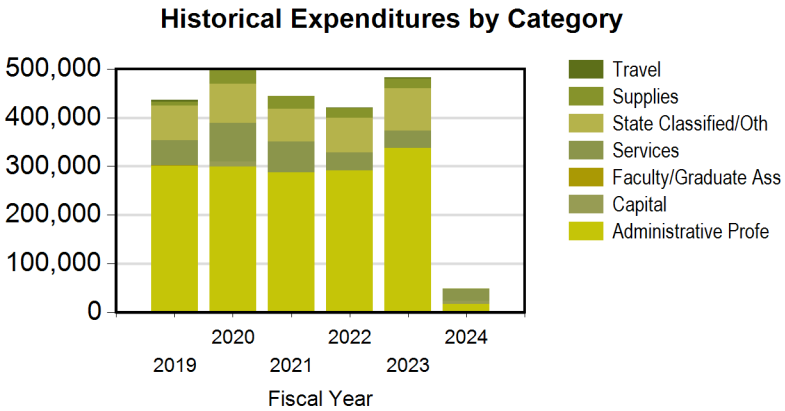
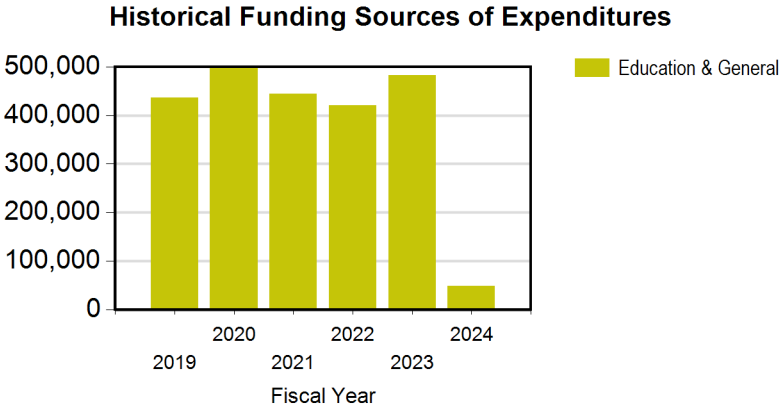
Historical Expenditures by Category



Colorado State University
President's Office-VP Equity + Equal Opportunity + Title IX
Department # 0160 - Equal Opportunity
Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	436,961	499,536	444,163	421,079	482,814	48,135
Total	436,961	499,536	444,163	421,079	482,814	48,135

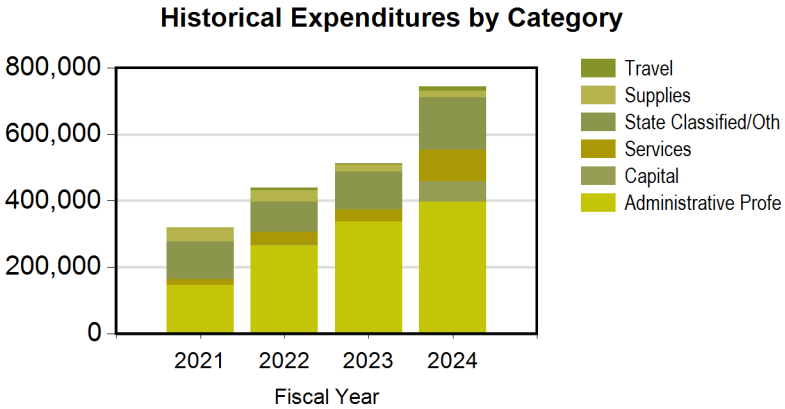
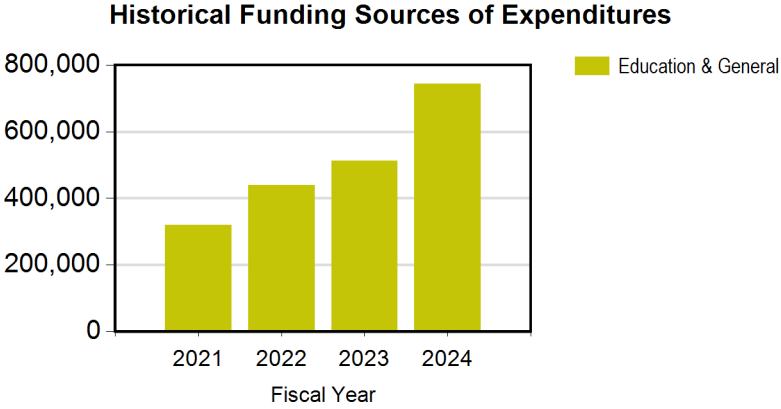
Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	74	0	0	0	0	0
Administrative Professionals	301,624	299,735	286,919	291,091	337,775	16,687
State Classified/Other	71,947	80,835	67,062	71,934	86,784	0
Travel	4,503	1,102	0	970	2,340	0
Supplies	7,649	29,148	25,669	20,022	20,653	456
Services	51,164	79,138	64,513	37,062	35,262	24,091
Capital	0	9,579	0	0	0	6,900
Total	436,961	499,536	444,163	421,079	482,814	48,135



Colorado State University
President's Office-VP Equity + Equal Opportunity + Title IX
Department # 0161 - Title IX Programs + Gender Equity
Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2021	2022	2023	2024
Education & General	318,922	440,222	512,585	743,369
Total	318,922	440,222	512,585	743,369

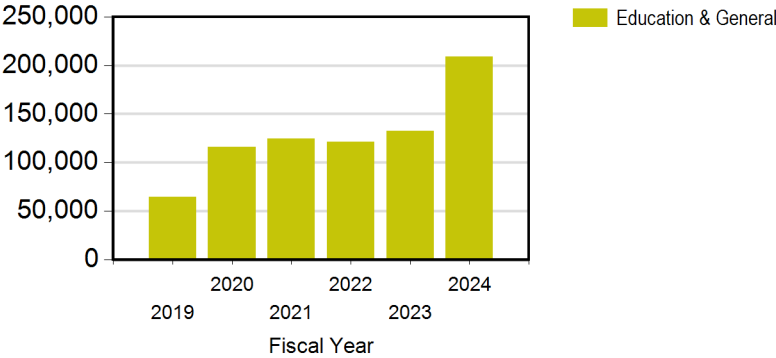
Expenditures By Category	2021	2022	2023	2024
Administrative Professionals	145,268	265,517	336,674	397,357
State Classified/Other	114,275	89,021	114,547	157,151
Travel	0	9,390	2,986	12,623
Supplies	42,035	34,572	21,836	19,669
Services	17,344	40,477	36,543	96,173
Capital	0	1,245	0	60,396
Total	318,922	440,222	512,585	743,369



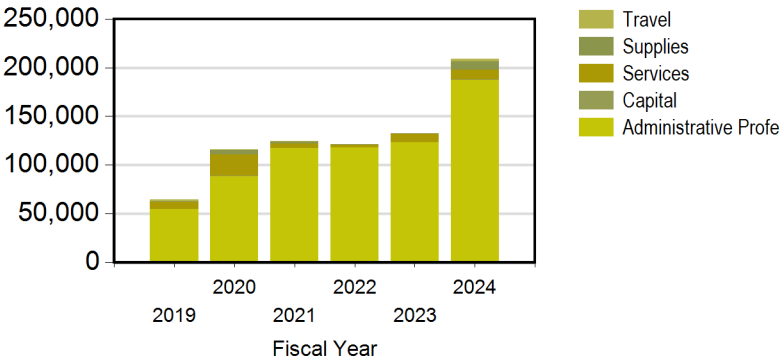
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	64,598	116,148	124,770	121,103	132,399	208,985
Total	64,598	116,148	124,770	121,103	132,399	208,985

Expenditures By Category	2019	2020	2021	2022	2023	2024
Administrative Professionals	54,246	89,157	117,375	117,675	123,001	187,829
Travel	1,908	481	382	0	0	2,624
Supplies	1,101	4,865	2,280	343	744	8,626
Services	7,343	21,594	4,734	3,085	8,654	9,881
Capital	0	51	0	0	0	26
Total	64,598	116,148	124,770	121,103	132,399	208,985

Historical Funding Sources of Expenditures



Historical Expenditures by Category

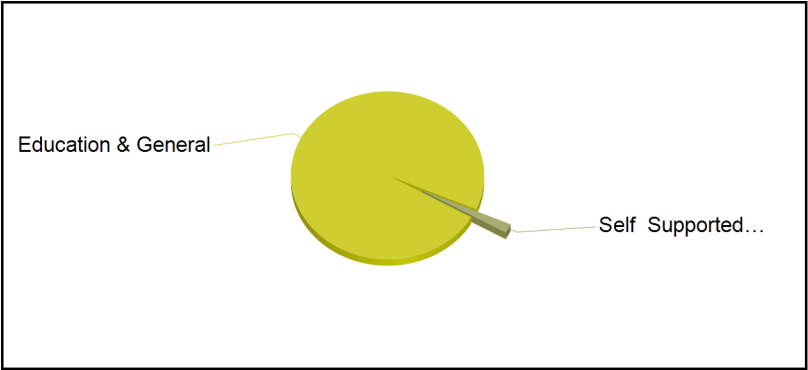


President's Office-VP Human Resources
College/Division Level
All Funding Sources
Expenditures by Department

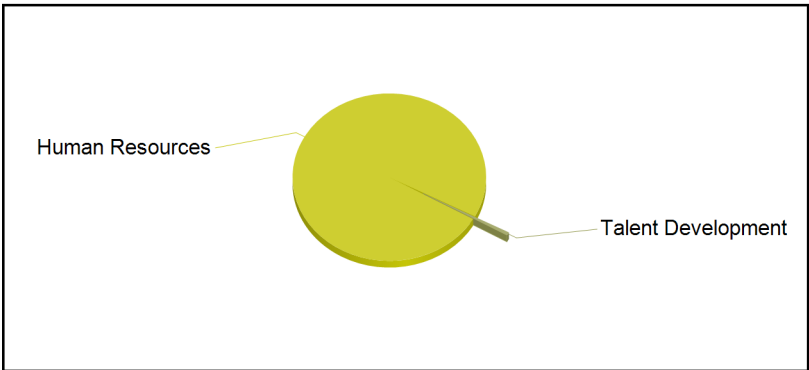
Funding Sources of Expenditures	2024	% of Total
Education & General	5,277,665	98%
Self Supported Operations	93,075	2%
Total	5,370,739	100%

Expenditures By Department	2024	% of Total
Human Resources	5,337,366	99%
Talent Development	33,374	1%
Total	5,370,739	100%

Historical Funding Sources of Expenditures



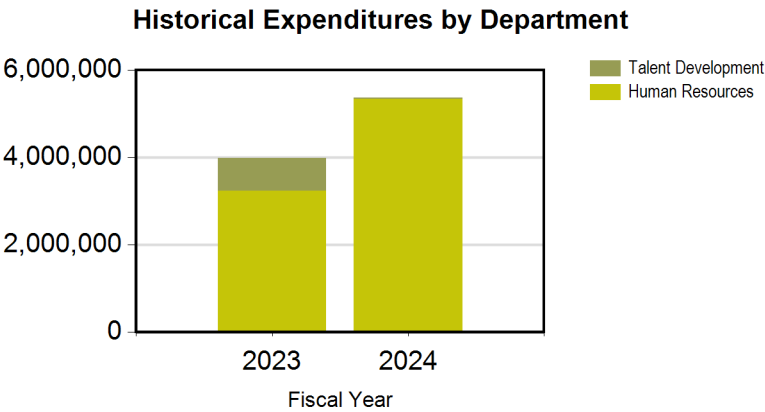
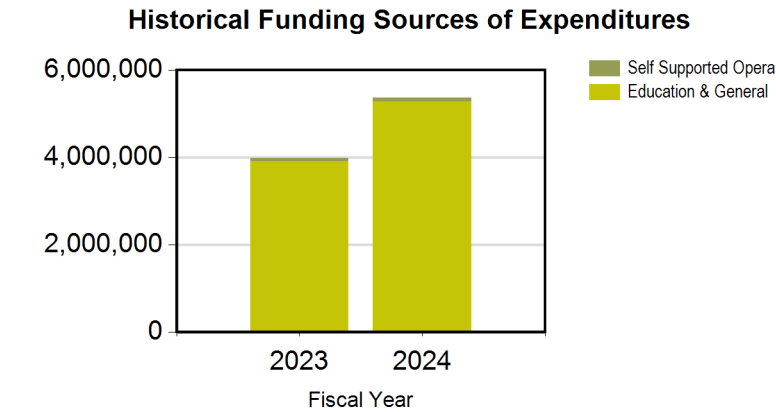
Historical Expenditures by Department



Colorado State University
President's Office-VP Human Resources
Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2023	2024
Education & General	3,909,306	5,277,665
Self Supported Operations	68,879	93,075
Total	3,978,185	5,370,739

Expenditures By Department	2023	2024
Human Resources	3,226,758	5,337,366
Talent Development	751,428	33,374
Total	3,978,185	5,370,739



Colorado State University
President's Office-VP Human Resources
Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	3,909,306	5,277,665	35%	781,861	575%
Self Supported Operations	68,879	93,075	35%	13,776	576%
Total	3,978,185	5,370,739	35%	795,637	575%

Expenditures By Department	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Human Resources	3,226,758	5,337,366	65%	645,352	727%
Talent Development	751,428	33,374	-96%	150,286	-78%
Total	3,978,185	5,370,739	35%	795,637	575%

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

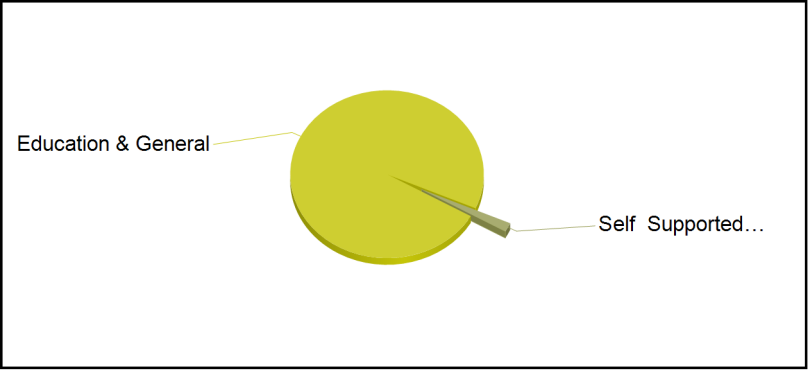
Funding Sources of Expenditures

	2024	% of Total
Education & General	5,277,665	98%
Self Supported Operations	93,075	2%
Total	5,370,739	100%

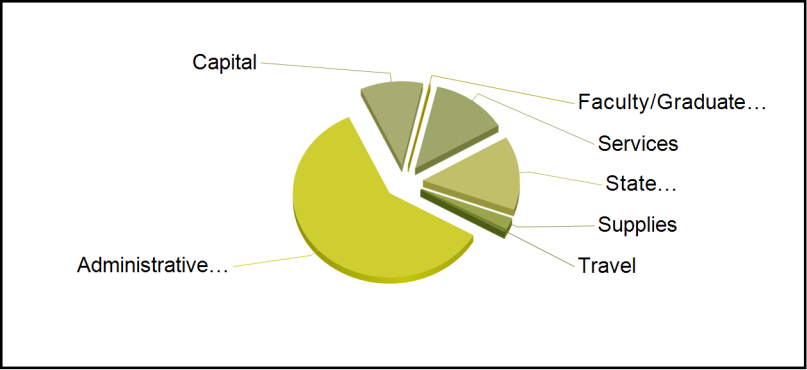
Expenditures By Category

	2024	% of Total
Faculty/Graduate Assistants	10,299	0%
Administrative Professionals	3,209,513	60%
State Classified/Other	763,640	14%
Travel	20,444	0%
Supplies	122,791	2%
Services	686,130	13%
Capital	557,923	10%
Total	5,370,739	100%

Historical Funding Sources of Expenditures



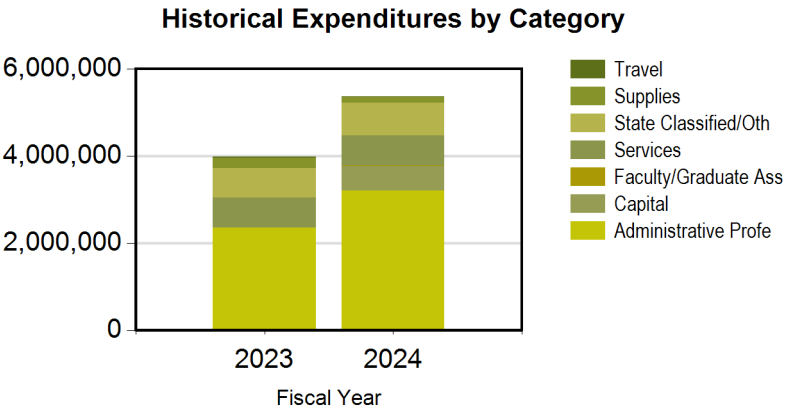
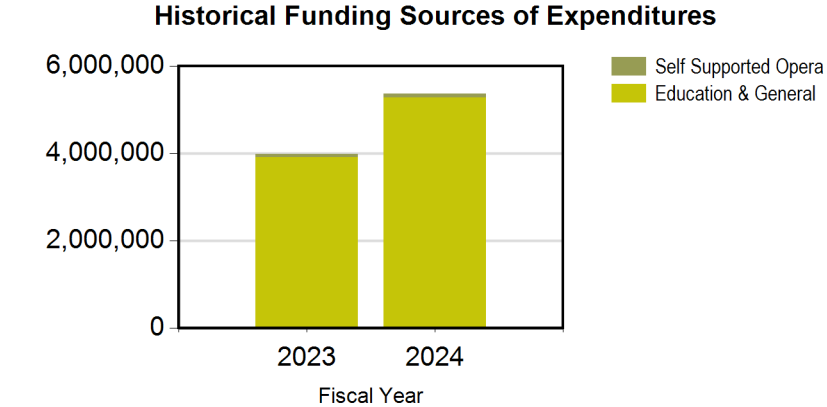
Historical Expenditures by Category



Colorado State University
President's Office-VP Human Resources
Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2023	2024
Education & General	3,909,306	5,277,665
Self Supported Operations	68,879	93,075
Total	3,978,185	5,370,739

Expenditures By Category	2023	2024
Faculty/Graduate Assistants	0	10,299
Administrative Professionals	2,346,391	3,209,513
State Classified/Other	679,344	763,640
Travel	21,223	20,444
Supplies	235,256	122,791
Services	675,173	686,130
Capital	20,798	557,923
Total	3,978,185	5,370,739



Colorado State University
President's Office-VP Human Resources
Fiscal Year Ended June 30, 2024

	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Funding Sources of Expenditures					
Education & General	3,909,306	5,277,665	35%	781,861	575%
Self Supported Operations	68,879	93,075	35%	13,776	576%
Total	3,978,185	5,370,739	35%	795,637	575%

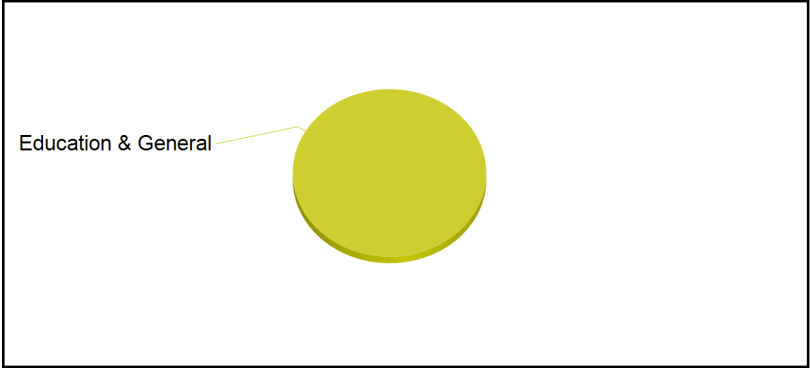
	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Expenditures By Category					
Faculty/Graduate Assistants	0	10,299	0%	0	0%
Administrative Professionals	2,346,391	3,209,513	37%	469,278	584%
State Classified/Other	679,344	763,640	12%	135,869	462%
Travel	21,223	20,444	-4%	4,245	382%
Supplies	235,256	122,791	-48%	47,051	161%
Services	675,173	686,130	2%	135,035	408%
Capital	20,798	557,923	2583%	4,160	13313%
Total	3,978,185	5,370,739	35%	795,637	575%

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

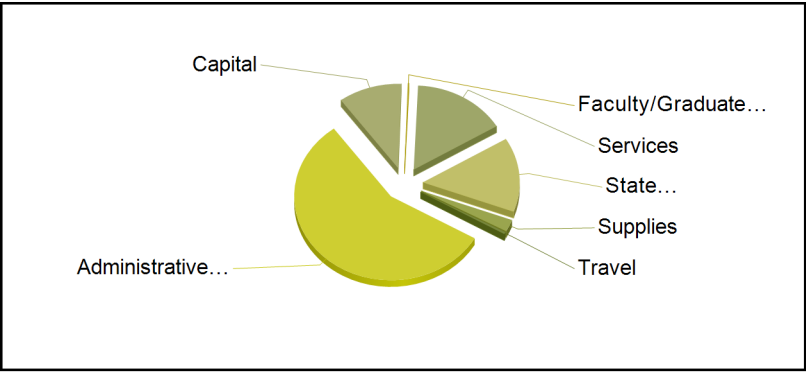
Funding Sources of Expenditures	2024	% of Total
Education & General	5,277,665	100%
Total	5,277,665	100%

Expenditures By Category	2024	% of Total
Faculty/Graduate Assistants	10,299	0%
Administrative Professionals	2,988,273	57%
State Classified/Other	755,089	14%
Travel	19,768	0%
Supplies	120,795	2%
Services	825,518	16%
Capital	557,923	11%
Total	5,277,665	100%

Historical Funding Sources of Expenditures

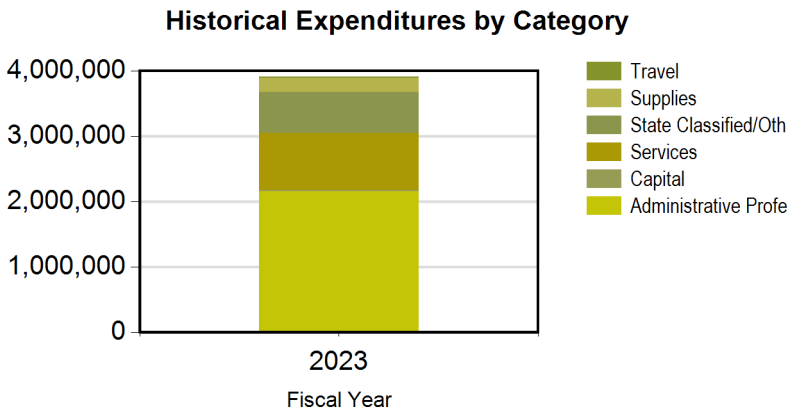
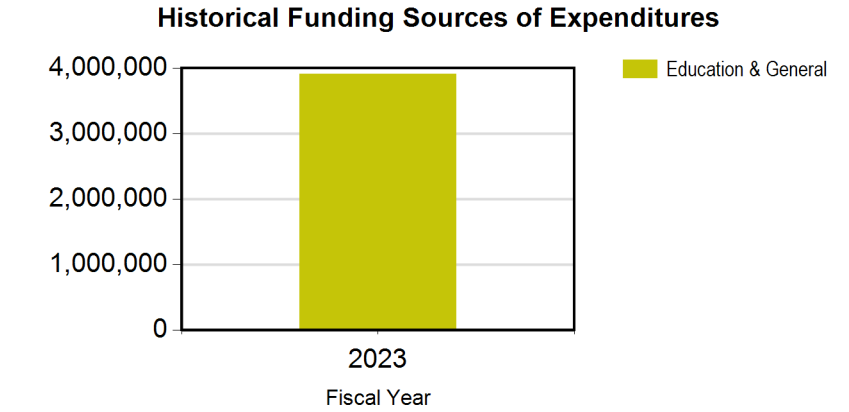


Historical Expenditures by Category



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

Expenditures By Category		2023
Administrative Professionals		2,158,711
State Classified/Other		628,470
Travel		18,964
Supplies		209,918
Services		872,914
Capital		20,328
Total		3,909,306



Colorado State University
President's Office-VP Human Resources
Fiscal Year Ended June 30, 2024

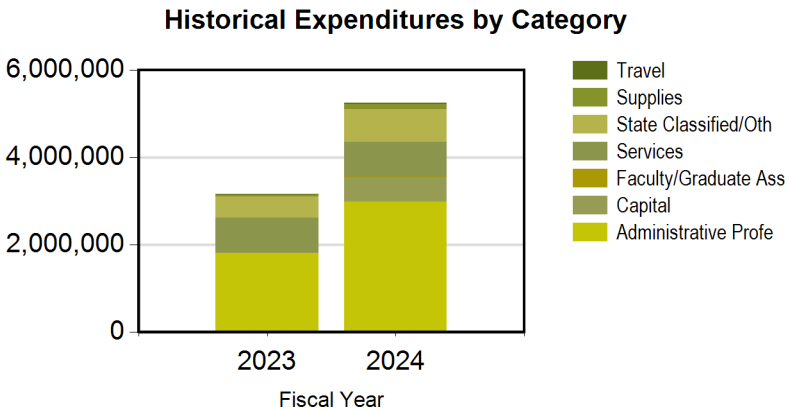
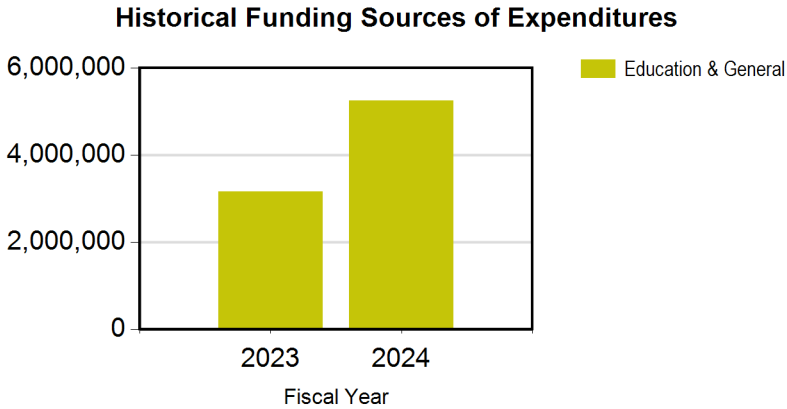
Funding Sources of Expenditures	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	3,909,306	5,277,665	35%	781,861	575%
Total	3,909,306	5,277,665	35%	781,861	575%

Expenditures By Category	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	0	10,299	0%	0	0%
Administrative Professionals	2,158,711	2,988,273	38%	431,742	592%
State Classified/Other	628,470	755,089	20%	125,694	501%
Travel	18,964	19,768	4%	3,793	421%
Supplies	209,918	120,795	-42%	41,984	188%
Services	872,914	825,518	-5%	174,583	373%
Capital	20,328	557,923	2645%	4,066	13623%
Total	3,909,306	5,277,665	35%	781,861	575%

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

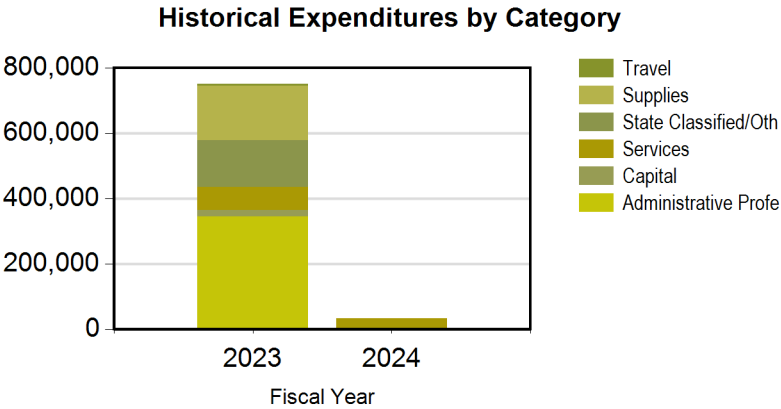
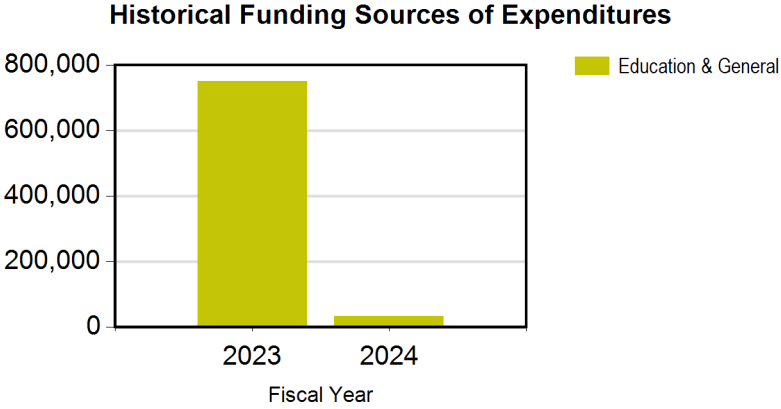
Funding Sources of Expenditures	2023	2024
Education & General	3,157,878	5,244,291
Total	3,157,878	5,244,291

Expenditures By Category	2023	2024
Faculty/Graduate Assistants	0	10,299
Administrative Professionals	1,813,489	2,988,273
State Classified/Other	485,088	755,089
Travel	12,723	19,768
Supplies	43,922	120,795
Services	800,969	792,144
Capital	1,688	557,923
Total	3,157,878	5,244,291



Funding Sources of Expenditures	2023	2024
Education & General	751,428	33,374
Total	751,428	33,374

Expenditures By Category	2023	2024
Administrative Professionals	345,222	0
State Classified/Other	143,383	0
Travel	6,242	0
Supplies	165,996	0
Services	71,945	33,374
Capital	18,640	0
Total	751,428	33,374

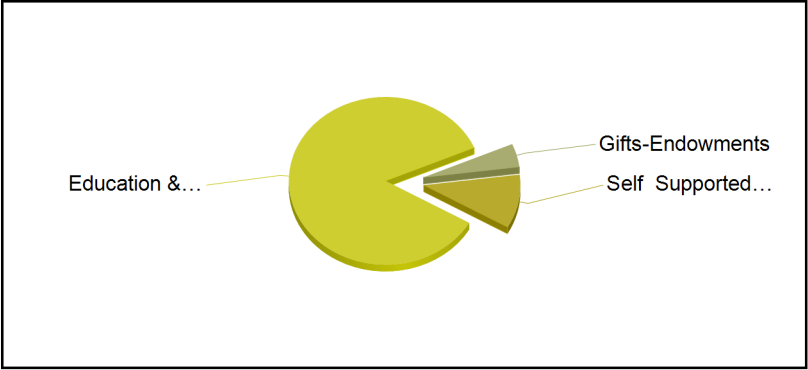


President's Office-Inclusive Excellence
College/Division Level
All Funding Sources
Expenditures by Department

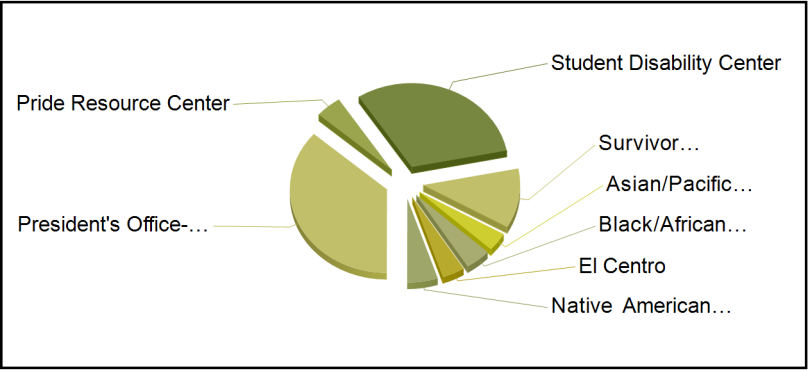
Funding Sources of Expenditures	2024	% of Total
Education & General	6,177,762	85%
Self Supported Operations	750,217	10%
Gifts-Endowments	325,563	4%
Total	7,253,542	100%

Expenditures By Department	2024	% of Total
President's Office-Inclusive Excellence	2,642,344	36%
Survivor Adv+Feminist Educ Center (SAFE)	833,651	11%
Student Disability Center	2,249,949	31%
Native American Cultural Center	371,717	5%
Black/African American Cultural Center	308,720	4%
El Centro	273,242	4%
Asian/Pacific American Cultural Center	257,575	4%
Pride Resource Center	316,344	4%
Total	7,253,542	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

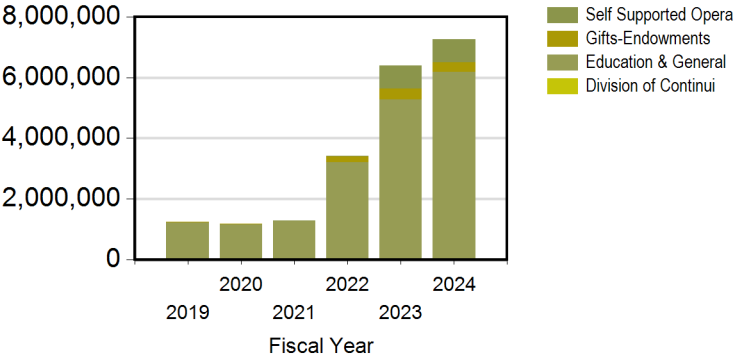


Colorado State University
President's Office-Inclusive Excellence
Fiscal Year Ended June 30, 2024

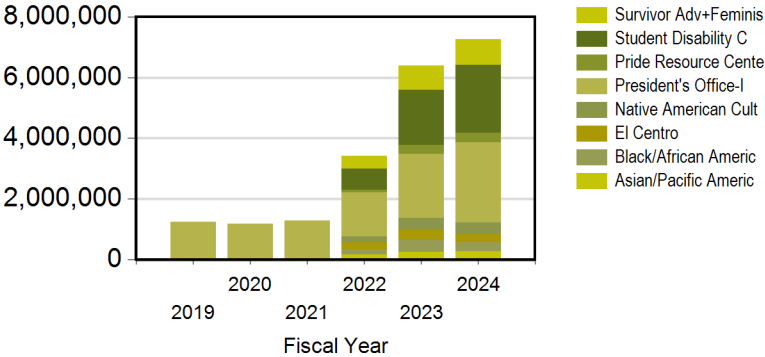
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	1,240,059	1,183,980	1,287,778	3,204,134	5,282,085	6,177,762
Division of Continuing Education	843	371	0	0	0	0
Self Supported Operations	0	0	3,600	17,713	761,922	750,217
Gifts-Endowments	1,902	172	270	197,014	348,652	325,563
Total	1,242,804	1,184,523	1,291,648	3,418,862	6,392,660	7,253,542

Expenditures By Department	2019	2020	2021	2022	2023	2024
President's Office-Inclusive Excellence	1,242,804	1,184,523	1,291,648	1,450,537	2,121,143	2,642,344
Survivor Adv+Feminist Educ Center (SAFE)	0	0	0	434,854	806,790	833,651
Student Disability Center	0	0	0	679,915	1,818,956	2,249,949
Native American Cultural Center	0	0	0	185,719	376,314	371,717
Black/African American Cultural Center	0	0	0	182,393	407,309	308,720
El Centro	0	0	0	225,419	328,456	273,242
Asian/Pacific American Cultural Center	0	0	0	157,450	247,849	257,575
Pride Resource Center	0	0	0	102,575	285,843	316,344
Total	1,242,804	1,184,523	1,291,648	3,418,862	6,392,660	7,253,542

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
President's Office-Inclusive Excellence
Fiscal Year Ended June 30, 2024

	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Funding Sources of Expenditures					
Education & General	5,282,085	6,177,762	17%	2,439,607	153%
Self Supported Operations	761,922	750,217	-2%	156,647	379%
Gifts-Endowments	348,652	325,563	-7%	109,602	197%
Total	6,392,660	7,253,542	13%	2,705,857	168%

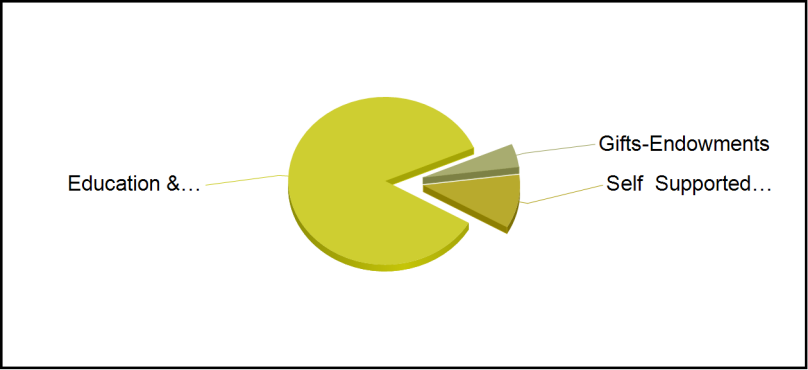
	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Expenditures By Department					
President's Office-Inclusive Excellence	2,121,143	2,642,344	25%	1,458,131	81%
Survivor Adv+Feminist Educ Center (SAFE)	806,790	833,651	3%	248,329	236%
Student Disability Center	1,818,956	2,249,949	24%	499,774	350%
Native American Cultural Center	376,314	371,717	-1%	112,407	231%
Black/African American Cultural Center	407,309	308,720	-24%	117,940	162%
El Centro	328,456	273,242	-17%	110,775	147%
Asian/Pacific American Cultural Center	247,849	257,575	4%	81,060	218%
Pride Resource Center	285,843	316,344	11%	77,684	307%
Total	6,392,660	7,253,542	13%	2,706,099	168%

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

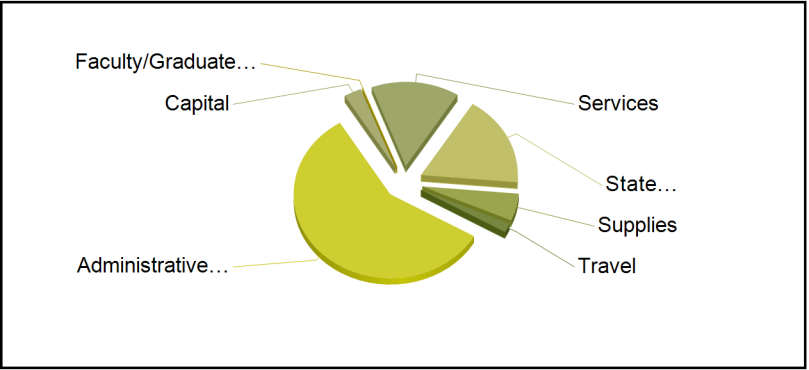
Funding Sources of Expenditures	2024	% of Total
Education & General	6,177,762	85%
Self Supported Operations	750,217	10%
Gifts-Endowments	325,563	4%
Total	7,253,542	100%

Expenditures By Category	2024	% of Total
Faculty/Graduate Assistants	9,129	0%
Administrative Professionals	4,202,843	58%
State Classified/Other	1,265,724	17%
Travel	125,795	2%
Supplies	378,193	5%
Services	1,059,852	15%
Capital	212,006	3%
Total	7,253,542	100%

Historical Funding Sources of Expenditures



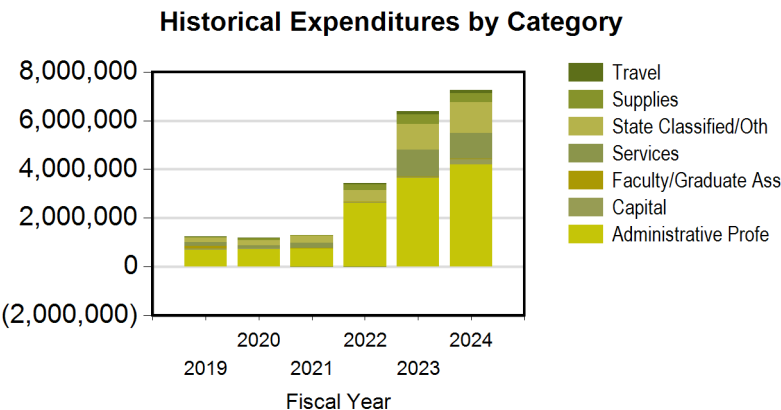
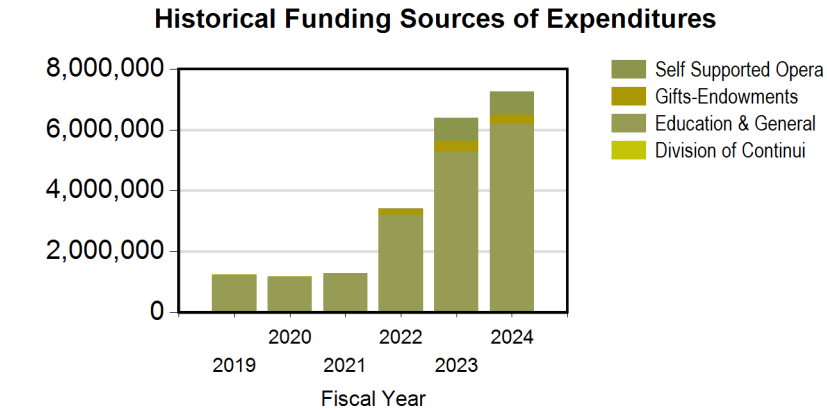
Historical Expenditures by Category



Colorado State University
President's Office-Inclusive Excellence
Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	1,240,059	1,183,980	1,287,778	3,204,134	5,282,085	6,177,762
Division of Continuing Education	843	371	0	0	0	0
Self Supported Operations	0	0	3,600	17,713	761,922	750,217
Gifts-Endowments	1,902	172	270	197,014	348,652	325,563
Total	1,242,804	1,184,523	1,291,648	3,418,862	6,392,660	7,253,542

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	81,328	0	2,800	40,863	25,988	9,129
Administrative Professionals	694,243	722,883	768,244	2,603,054	3,637,368	4,202,843
State Classified/Other	191,746	209,051	293,204	466,721	1,052,235	1,265,724
Travel	23,762	5,200	0	47,274	129,774	125,795
Supplies	22,705	96,147	33,013	251,634	398,646	378,193
Services	174,019	104,587	194,719	-14,906	1,106,984	1,059,852
Capital	55,000	46,655	-332	24,223	41,664	212,006
Total	1,242,804	1,184,523	1,291,648	3,418,862	6,392,660	7,253,542



Colorado State University
President's Office-Inclusive Excellence
Fiscal Year Ended June 30, 2024

	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Funding Sources of Expenditures					
Education & General	5,282,085	6,177,762	17%	2,439,607	153%
Self Supported Operations	761,922	750,217	-2%	156,647	379%
Gifts-Endowments	348,652	325,563	-7%	109,602	197%
Total	6,392,660	7,253,542	13%	2,705,857	168%

	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Expenditures By Category					
Faculty/Graduate Assistants	25,988	9,129	-65%	30,196	-70%
Administrative Professionals	3,637,368	4,202,843	16%	1,685,158	149%
State Classified/Other	1,052,235	1,265,724	20%	442,591	186%
Travel	129,774	125,795	-3%	41,202	205%
Supplies	398,646	378,193	-5%	160,429	136%
Services	1,106,984	1,059,852	-4%	313,081	239%
Capital	41,664	212,006	409%	33,442	534%
Total	6,392,660	7,253,542	13%	2,706,099	168%

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

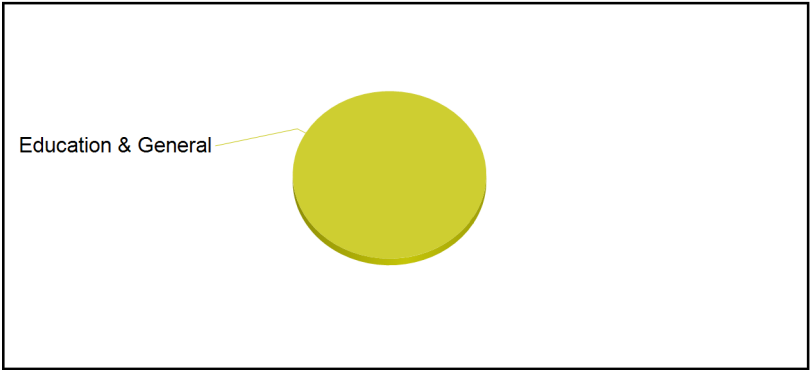
Funding Sources of Expenditures

	2024	% of Total
Education & General	6,177,762	100%
Total	6,177,762	100%

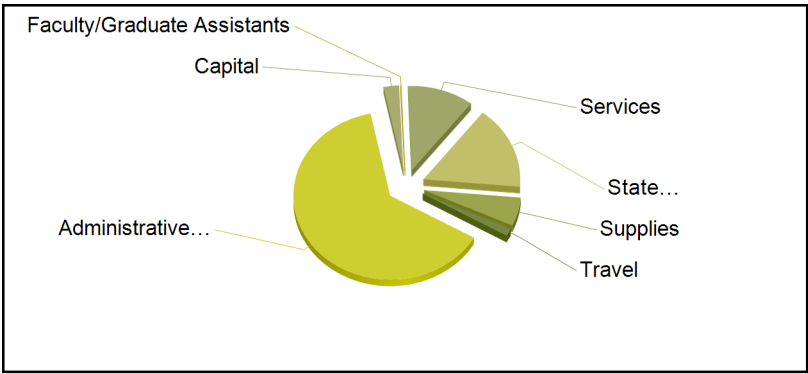
Expenditures By Category

	2024	% of Total
Faculty/Graduate Assistants	9,129	0%
Administrative Professionals	3,917,451	63%
State Classified/Other	985,065	16%
Travel	89,704	1%
Supplies	337,740	5%
Services	682,611	11%
Capital	156,062	3%
Total	6,177,762	100%

Historical Funding Sources of Expenditures



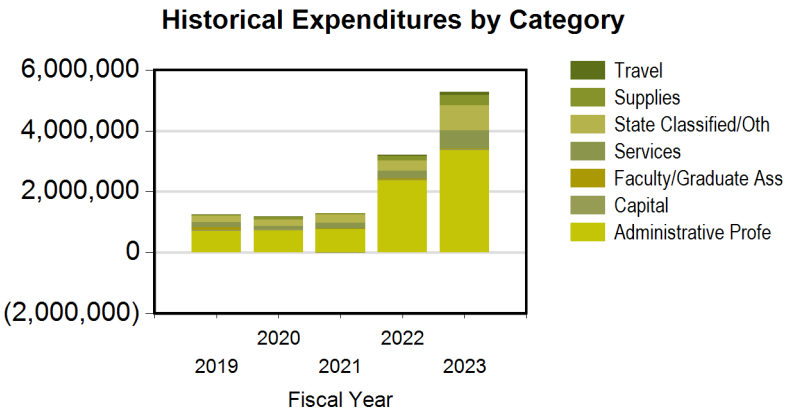
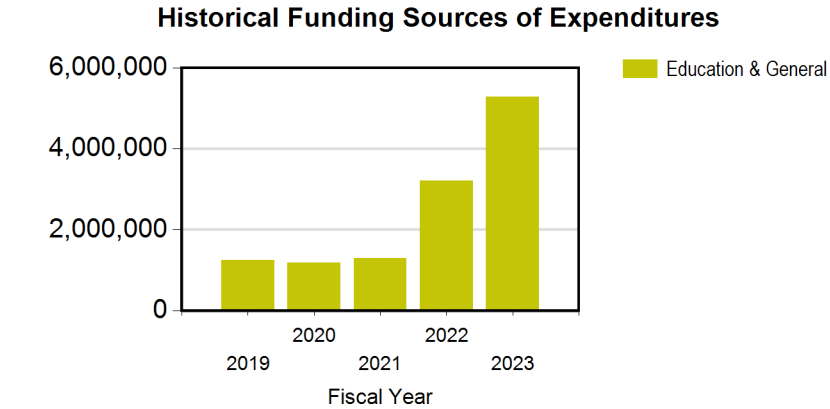
Historical Expenditures by Category



Colorado State University
President's Office-Inclusive Excellence
Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2019	2020	2021	2022	2023
Education & General	1,240,059	1,183,980	1,287,778	3,204,134	5,282,085
Total	1,240,059	1,183,980	1,287,778	3,204,134	5,282,085

Expenditures By Category	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	81,328	0	2,800	35,963	15,700
Administrative Professionals	694,243	722,883	768,244	2,381,478	3,365,053
State Classified/Other	191,746	209,051	293,204	332,850	821,306
Travel	23,762	5,200	0	38,318	103,462
Supplies	22,288	96,147	32,846	149,358	333,246
Services	171,691	104,044	191,016	258,447	594,164
Capital	55,000	46,655	-332	7,721	49,154
Total	1,240,059	1,183,980	1,287,778	3,204,134	5,282,085



Colorado State University
President's Office-Inclusive Excellence
Fiscal Year Ended June 30, 2024

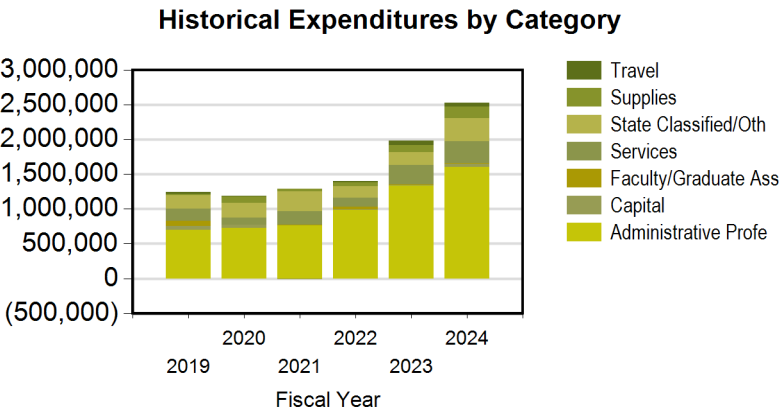
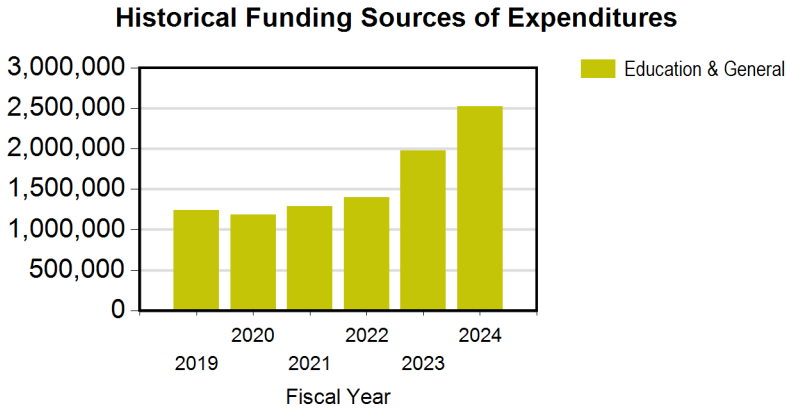
Funding Sources of Expenditures	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	5,282,085	6,177,762	17%	2,439,607	153%
Total	5,282,085	6,177,762	17%	2,439,607	153%

Expenditures By Category	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	15,700	9,129	-42%	27,158	-66%
Administrative Professionals	3,365,053	3,917,451	16%	1,586,380	147%
State Classified/Other	821,306	985,065	20%	369,632	166%
Travel	103,462	89,704	-13%	34,148	163%
Supplies	333,246	337,740	1%	126,777	166%
Services	594,164	682,611	15%	263,872	159%
Capital	49,154	156,062	217%	31,639	393%
Total	5,282,085	6,177,762	17%	2,439,607	153%

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

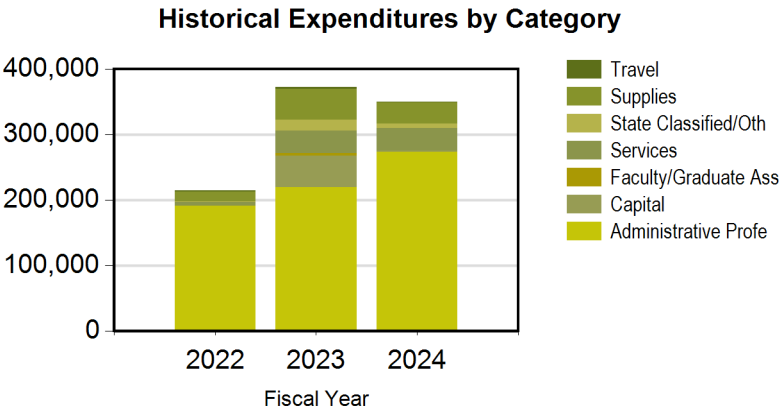
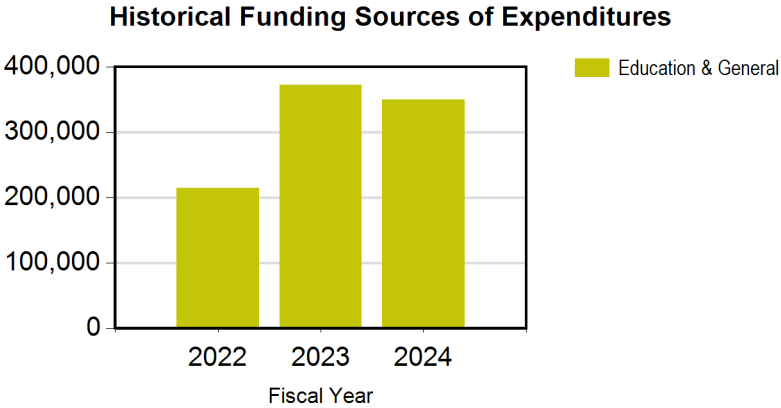
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	1,240,059	1,183,980	1,287,778	1,400,940	1,980,897	2,525,161
Total	1,240,059	1,183,980	1,287,778	1,400,940	1,980,897	2,525,161

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	81,328	0	2,800	34,463	7,000	5,129
Administrative Professionals	694,243	722,883	768,244	990,041	1,342,998	1,606,460
State Classified/Other	191,746	209,051	293,204	167,532	186,062	325,292
Travel	23,762	5,200	0	17,638	60,161	47,581
Supplies	22,288	96,147	32,846	52,832	101,417	174,464
Services	171,691	104,044	191,016	131,662	282,792	313,795
Capital	55,000	46,655	-332	6,774	467	52,440
Total	1,240,059	1,183,980	1,287,778	1,400,940	1,980,897	2,525,161



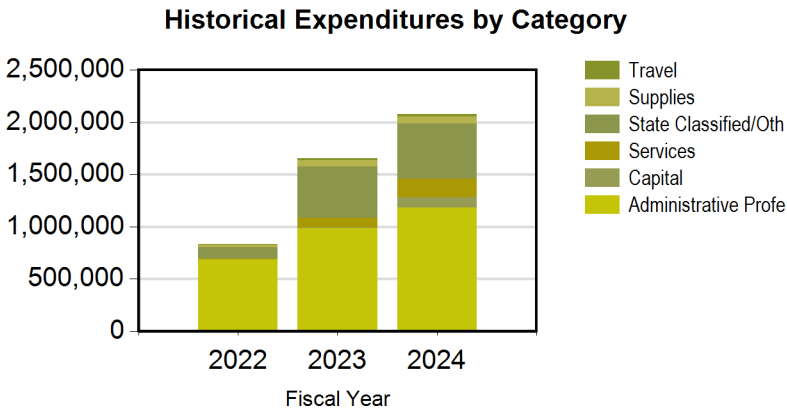
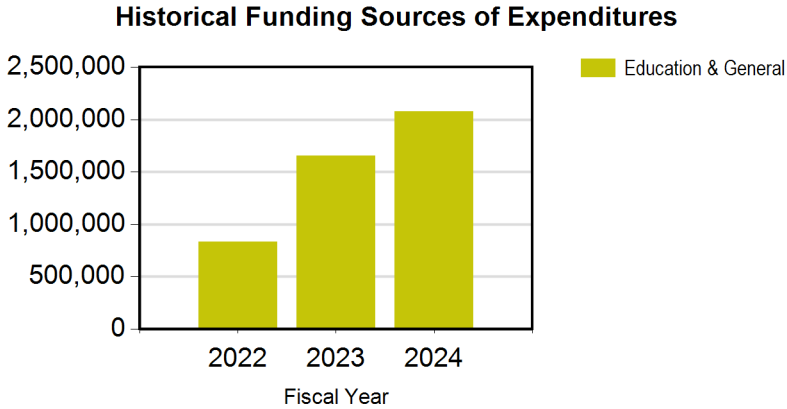
Funding Sources of Expenditures	2022	2023	2024
Education & General	214,266	372,913	350,233
Total	214,266	372,913	350,233

Expenditures By Category	2022	2023	2024
Faculty/Graduate Assistants	0	4,000	0
Administrative Professionals	191,283	219,393	273,211
State Classified/Other	310	16,197	6,689
Travel	2,102	3,590	1,077
Supplies	14,592	47,161	32,411
Services	5,980	34,590	35,040
Capital	0	47,983	1,805
Total	214,266	372,913	350,233



Funding Sources of Expenditures	2022	2023	2024
Education & General	833,369	1,652,819	2,076,436
Total	833,369	1,652,819	2,076,436

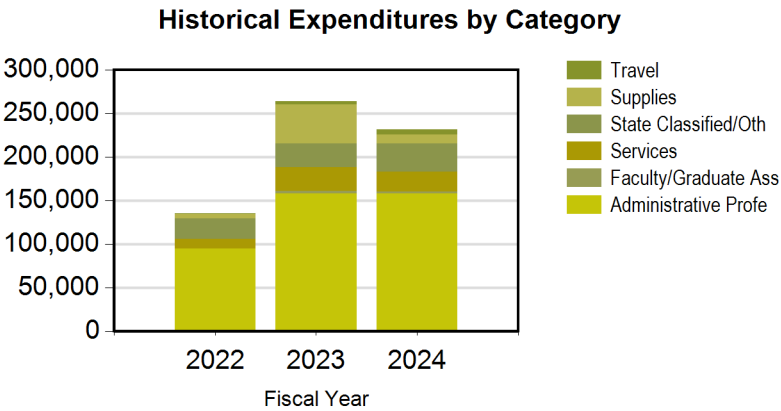
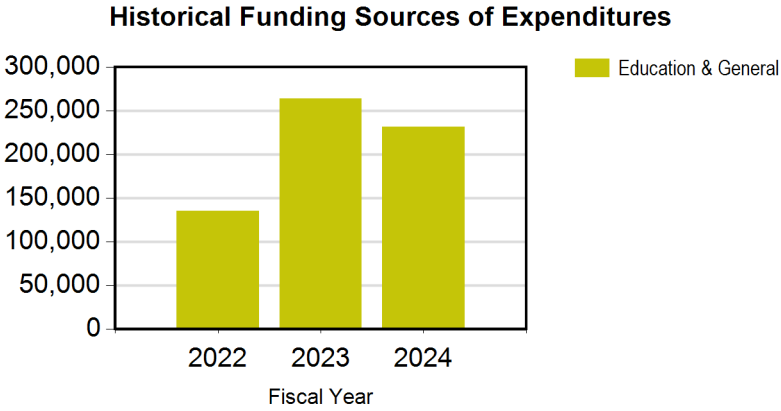
Expenditures By Category	2022	2023	2024
Administrative Professionals	687,179	987,620	1,180,127
State Classified/Other	101,566	489,334	530,242
Travel	4,896	17,510	22,880
Supplies	30,045	64,452	67,315
Services	8,736	93,199	174,055
Capital	947	704	101,817
Total	833,369	1,652,819	2,076,436



Colorado State University
President's Office-Inclusive Excellence
Department # 0138 - Native American Cultural Center
Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2022	2023	2024
Education & General	135,351	263,973	231,669
Total	135,351	263,973	231,669

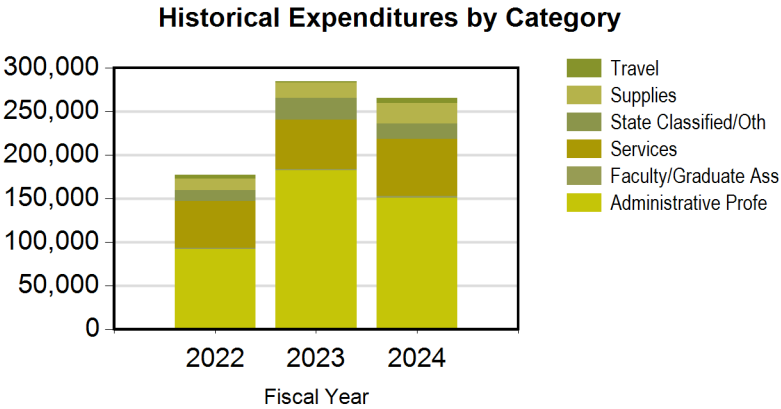
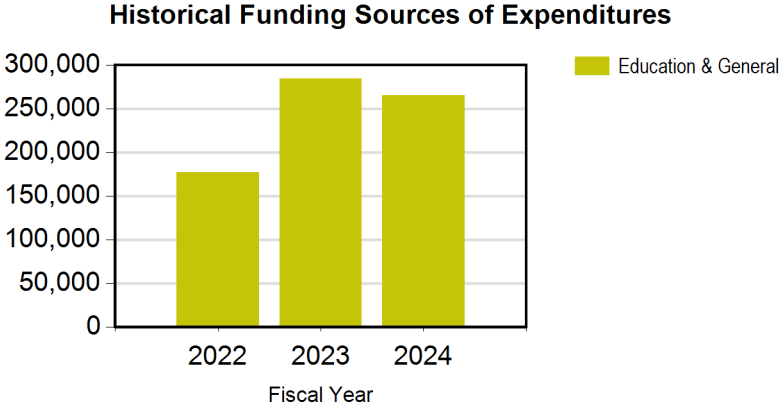
Expenditures By Category	2022	2023	2024
Faculty/Graduate Assistants	0	3,000	2,000
Administrative Professionals	94,973	157,693	157,802
State Classified/Other	23,796	27,384	32,711
Travel	300	3,792	5,747
Supplies	5,472	44,651	10,335
Services	10,811	27,453	23,074
Total	135,351	263,973	231,669



Colorado State University
President's Office-Inclusive Excellence
Department # 0139 - Black/African American Cultural Center
Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2022	2023	2024
Education & General	177,027	284,603	265,691
Total	177,027	284,603	265,691

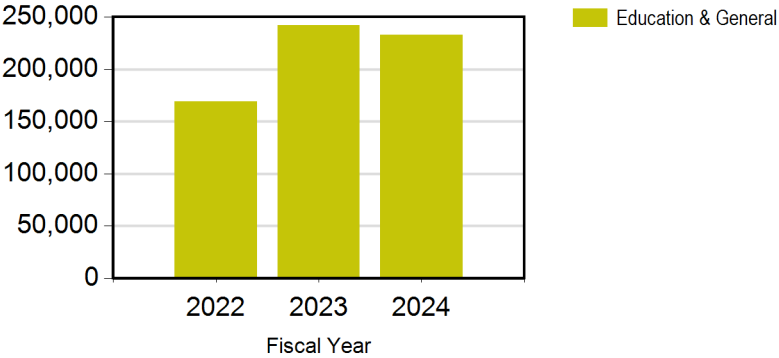
Expenditures By Category	2022	2023	2024
Faculty/Graduate Assistants	1,500	1,500	2,000
Administrative Professionals	91,417	182,263	150,446
State Classified/Other	12,605	24,469	17,568
Travel	4,423	1,503	6,306
Supplies	12,873	17,885	23,501
Services	54,210	56,984	65,871
Total	177,027	284,603	265,691



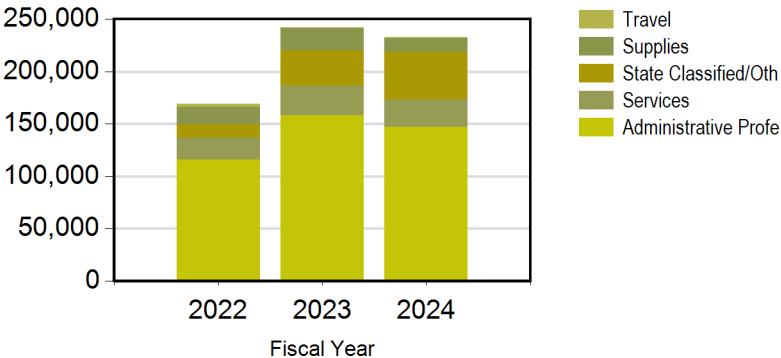
Funding Sources of Expenditures	2022	2023	2024
Education & General	169,010	242,185	232,710
Total	169,010	242,185	232,710

Expenditures By Category	2022	2023	2024
Administrative Professionals	115,923	157,717	146,857
State Classified/Other	12,416	33,916	45,112
Travel	3,094	173	919
Supplies	16,752	21,899	13,251
Services	20,826	28,481	26,572
Total	169,010	242,185	232,710

Historical Funding Sources of Expenditures

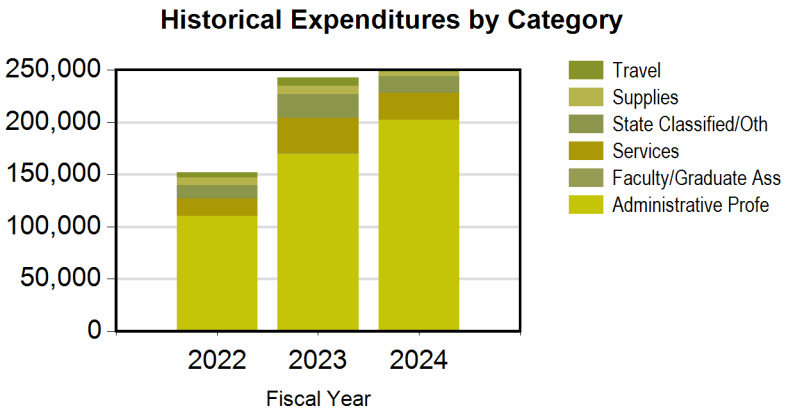
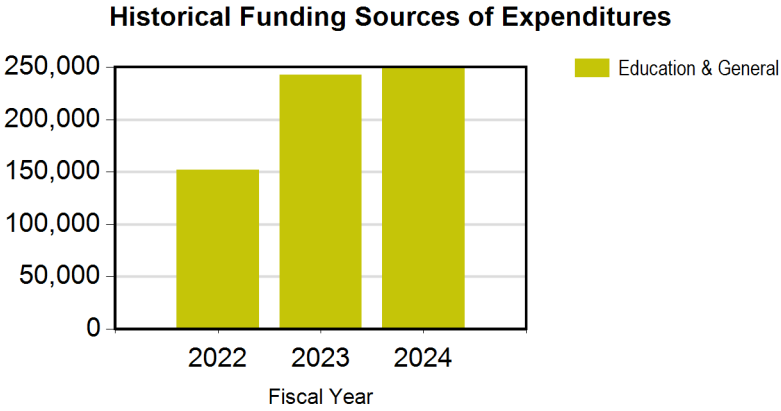


Historical Expenditures by Category



Funding Sources of Expenditures	2022	2023	2024
Education & General	151,869	242,614	249,675
Total	151,869	242,614	249,675

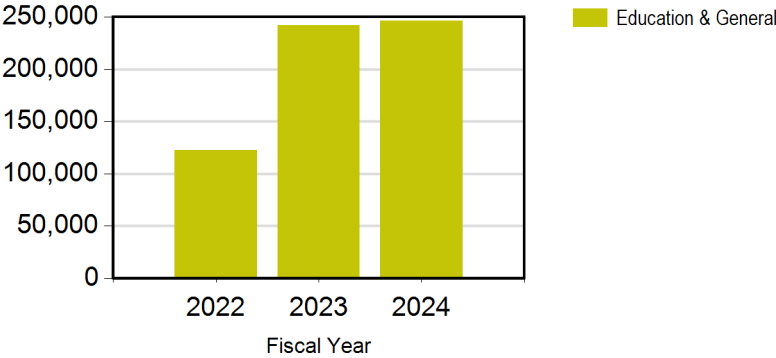
Expenditures By Category	2022	2023	2024
Faculty/Graduate Assistants	0	200	0
Administrative Professionals	109,929	170,152	202,424
State Classified/Other	12,420	22,384	15,820
Travel	4,921	8,020	1,446
Supplies	7,619	8,177	4,425
Services	16,980	33,680	25,560
Total	151,869	242,614	249,675



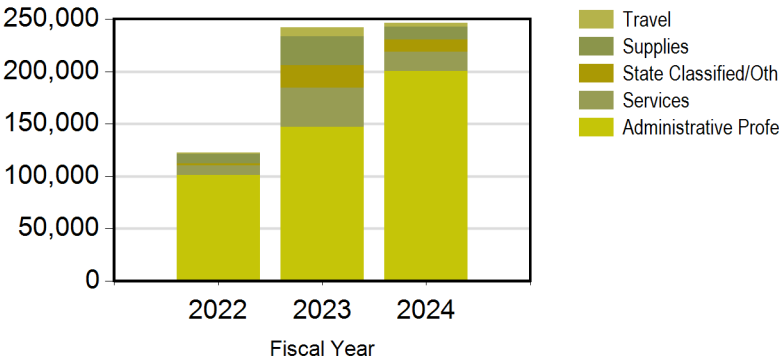
Funding Sources of Expenditures	2022	2023	2024
Education & General	122,300	242,081	246,187
Total	122,300	242,081	246,187

Expenditures By Category	2022	2023	2024
Administrative Professionals	100,734	147,217	200,125
State Classified/Other	2,206	21,560	11,631
Travel	945	8,713	3,749
Supplies	9,174	27,605	12,038
Services	9,241	36,986	18,644
Total	122,300	242,081	246,187

Historical Funding Sources of Expenditures



Historical Expenditures by Category

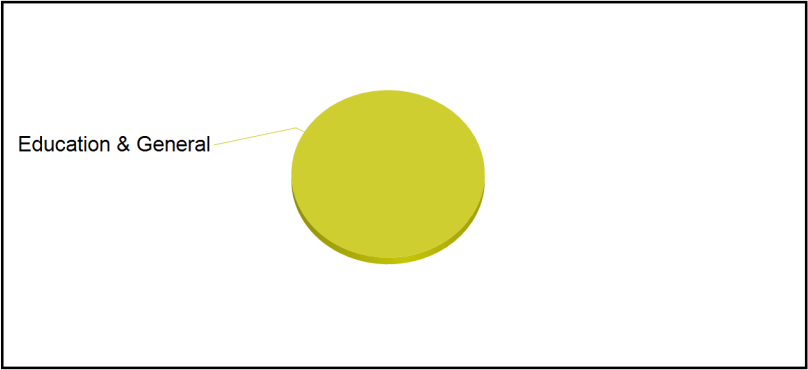


President's Office-Athletic Compliance
College/Division Level
All Funding Sources
Expenditures by Department

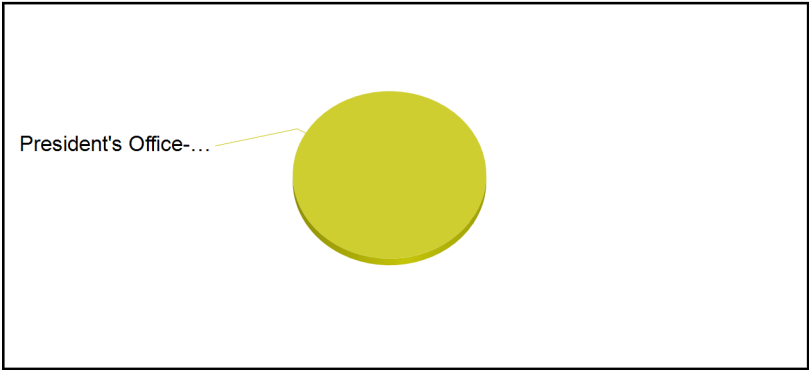
Funding Sources of Expenditures	2024	% of Total
Education & General	283,235	100%
Total	283,235	100%

Expenditures By Department	2024	% of Total
President's Office-Athletic Compliance	283,235	100%
Total	283,235	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

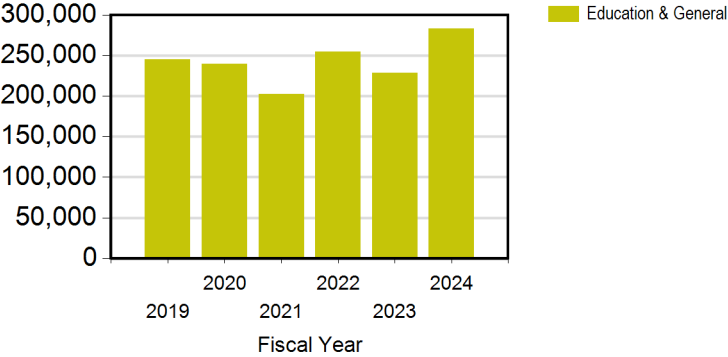


Colorado State University
President's Office-Athletic Compliance
Fiscal Year Ended June 30, 2024

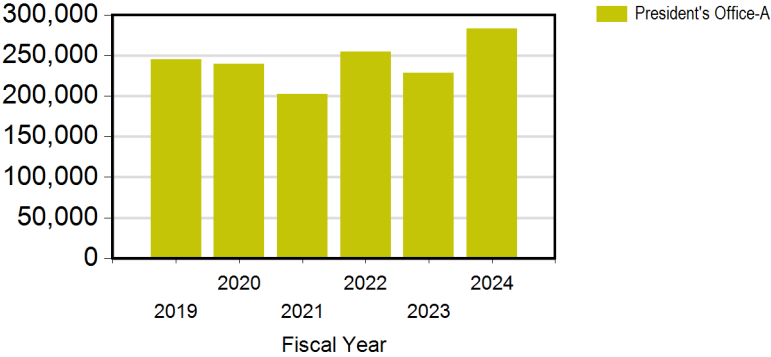
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	245,660	239,885	202,344	254,482	228,407	283,235
Total	245,660	239,885	202,344	254,482	228,407	283,235

Expenditures By Department	2019	2020	2021	2022	2023	2024
President's Office-Athletic Compliance	245,660	239,885	202,344	254,482	228,407	283,235
Total	245,660	239,885	202,344	254,482	228,407	283,235

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
President's Office-Athletic Compliance
Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	228,407	283,235	24%	234,156	21%
Total	228,407	283,235	24%	234,156	21%

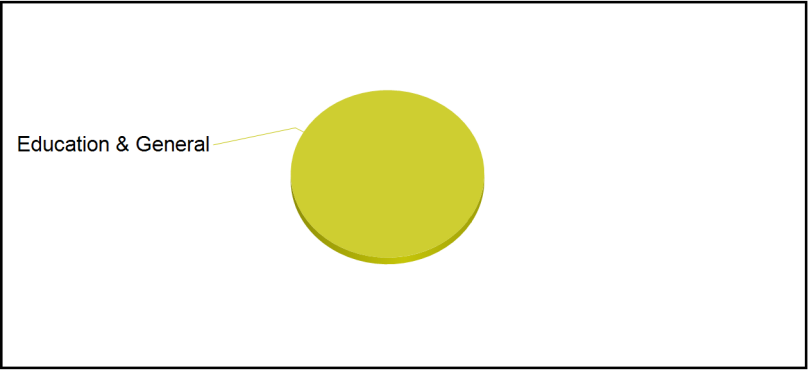
Expenditures By Department	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
President's Office-Athletic Compliance	228,407	283,235	24%	234,156	21%
Total	228,407	283,235	24%	234,156	21%

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

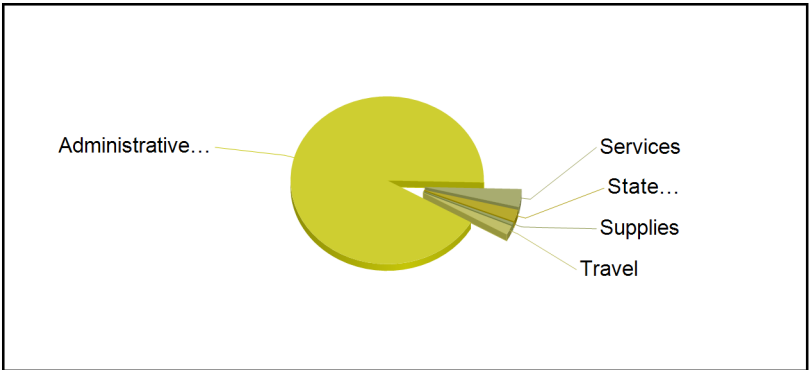
Funding Sources of Expenditures	2024	% of Total
Education & General	283,235	100%
Total	283,235	100%

Expenditures By Category	2024	% of Total
Administrative Professionals	260,701	92%
State Classified/Other	6,347	2%
Travel	5,047	2%
Supplies	1,393	0%
Services	9,748	3%
Total	283,235	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

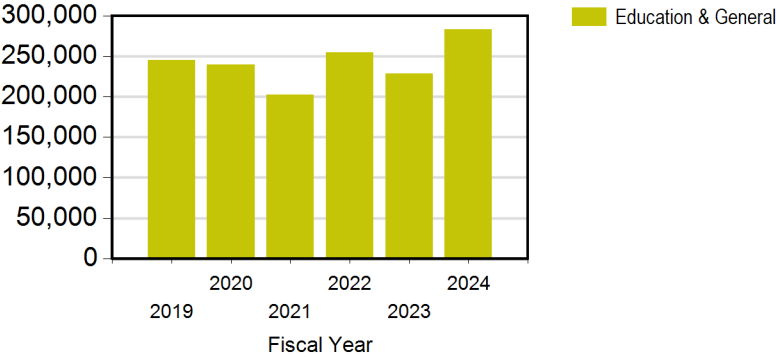


Colorado State University
President's Office-Athletic Compliance
Fiscal Year Ended June 30, 2024

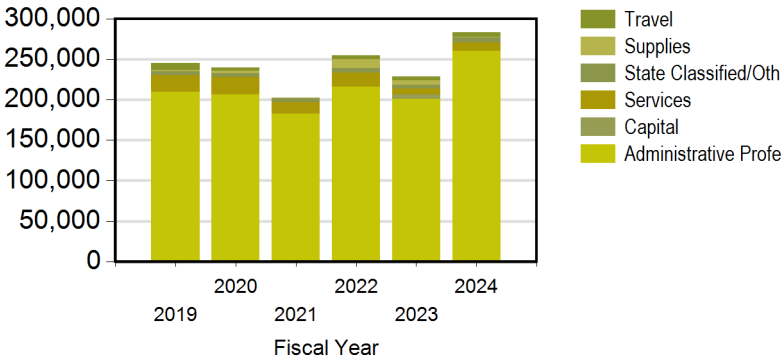
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	245,660	239,885	202,344	254,482	228,407	283,235
Total	245,660	239,885	202,344	254,482	228,407	283,235

Expenditures By Category	2019	2020	2021	2022	2023	2024
Administrative Professionals	209,766	206,465	183,109	215,914	201,296	260,701
State Classified/Other	5,433	5,159	5,131	5,131	5,131	6,347
Travel	9,155	4,135	0	4,168	4,424	5,047
Supplies	1,129	2,718	125	11,520	5,259	1,393
Services	20,177	21,408	13,981	17,749	7,308	9,748
Capital	0	0	0	0	4,990	0
Total	245,660	239,885	202,344	254,482	228,407	283,235

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
President's Office-Athletic Compliance
Fiscal Year Ended June 30, 2024

	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Funding Sources of Expenditures					
Education & General	228,407	283,235	24%	234,156	21%
Total	228,407	283,235	24%	234,156	21%

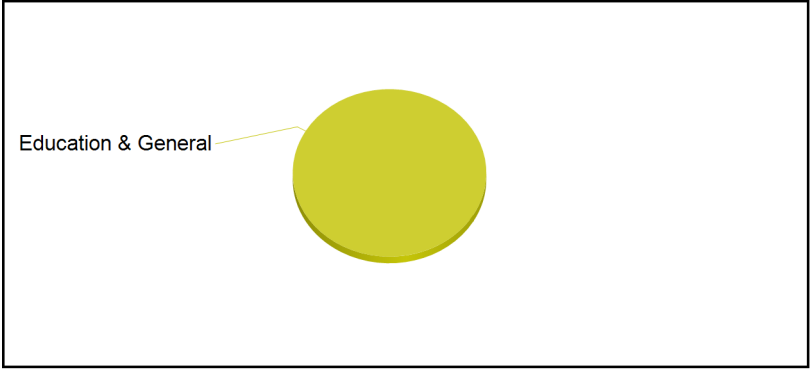
	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Expenditures By Category					
Administrative Professionals	201,296	260,701	30%	203,310	28%
State Classified/Other	5,131	6,347	24%	5,197	22%
Travel	4,424	5,047	14%	4,376	15%
Supplies	5,259	1,393	-74%	4,150	-66%
Services	7,308	9,748	33%	16,124	-40%
Capital	4,990	0	0%	998	0%
Total	228,407	283,235	24%	234,156	21%

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

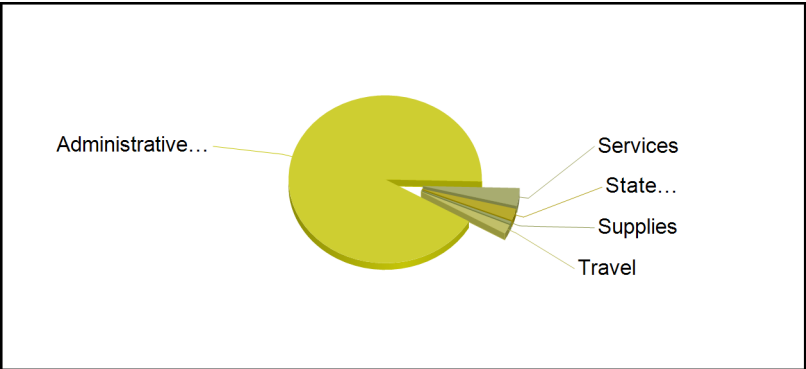
Funding Sources of Expenditures	2024	% of Total
Education & General	283,235	100%
Total	283,235	100%

Expenditures By Category	2024	% of Total
Administrative Professionals	260,701	92%
State Classified/Other	6,347	2%
Travel	5,047	2%
Supplies	1,393	0%
Services	9,748	3%
Total	283,235	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

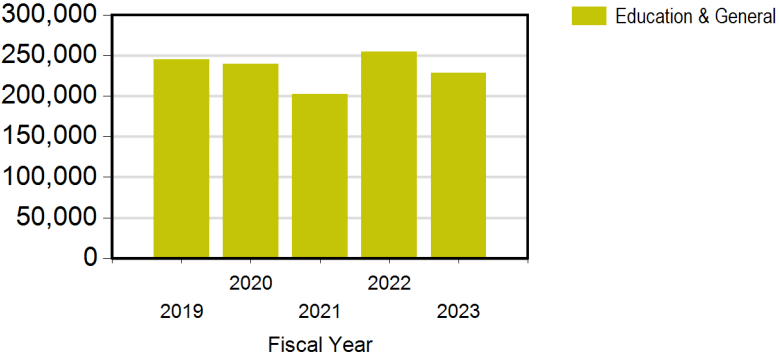


Colorado State University
President's Office-Athletic Compliance
Fiscal Year Ended June 30, 2024

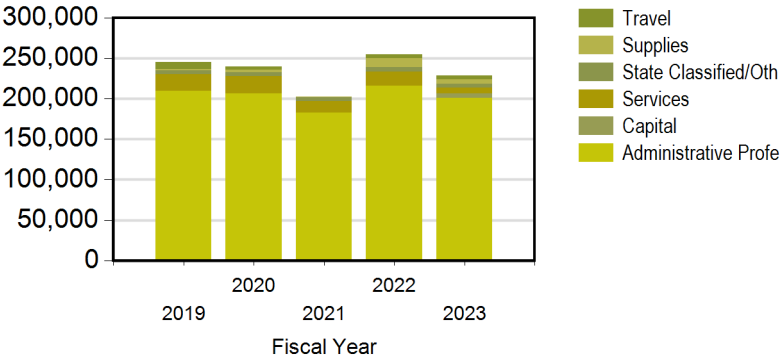
Funding Sources of Expenditures	2019	2020	2021	2022	2023
Education & General	245,660	239,885	202,344	254,482	228,407
Total	245,660	239,885	202,344	254,482	228,407

Expenditures By Category	2019	2020	2021	2022	2023
Administrative Professionals	209,766	206,465	183,109	215,914	201,296
State Classified/Other	5,433	5,159	5,131	5,131	5,131
Travel	9,155	4,135	0	4,168	4,424
Supplies	1,129	2,718	125	11,520	5,259
Services	20,177	21,408	13,981	17,749	7,308
Capital	0	0	0	0	4,990
Total	245,660	239,885	202,344	254,482	228,407

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
President's Office-Athletic Compliance
Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	228,407	283,235	24%	234,156	21%
Total	228,407	283,235	24%	234,156	21%

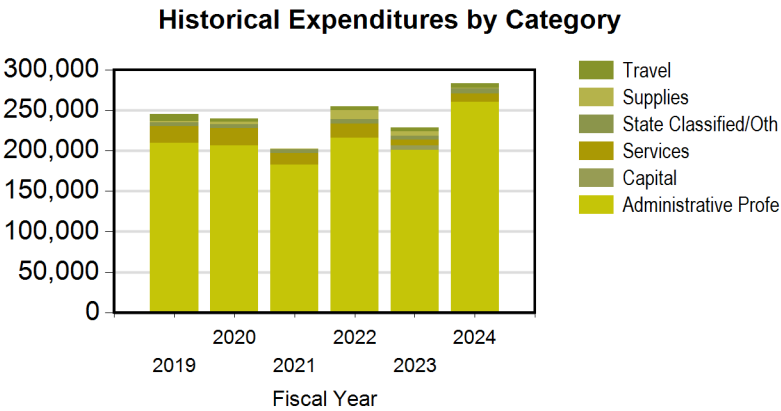
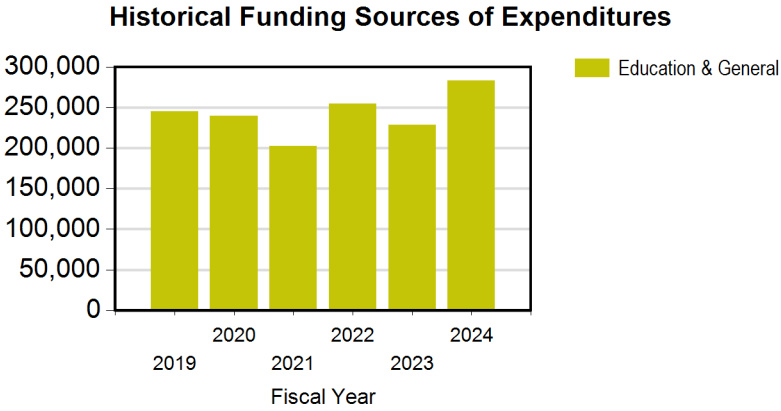
Expenditures By Category	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Administrative Professionals	201,296	260,701	30%	203,310	28%
State Classified/Other	5,131	6,347	24%	5,197	22%
Travel	4,424	5,047	14%	4,376	15%
Supplies	5,259	1,393	-74%	4,150	-66%
Services	7,308	9,748	33%	16,124	-40%
Capital	4,990	0	0%	998	0%
Total	228,407	283,235	24%	234,156	21%

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, 2024

Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	245,660	239,885	202,344	254,482	228,407	283,235
Total	245,660	239,885	202,344	254,482	228,407	283,235

Expenditures By Category	2019	2020	2021	2022	2023	2024
Administrative Professionals	209,766	206,465	183,109	215,914	201,296	260,701
State Classified/Other	5,433	5,159	5,131	5,131	5,131	6,347
Travel	9,155	4,135	0	4,168	4,424	5,047
Supplies	1,129	2,718	125	11,520	5,259	1,393
Services	20,177	21,408	13,981	17,749	7,308	9,748
Capital	0	0	0	0	4,990	0
Total	245,660	239,885	202,344	254,482	228,407	283,235



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

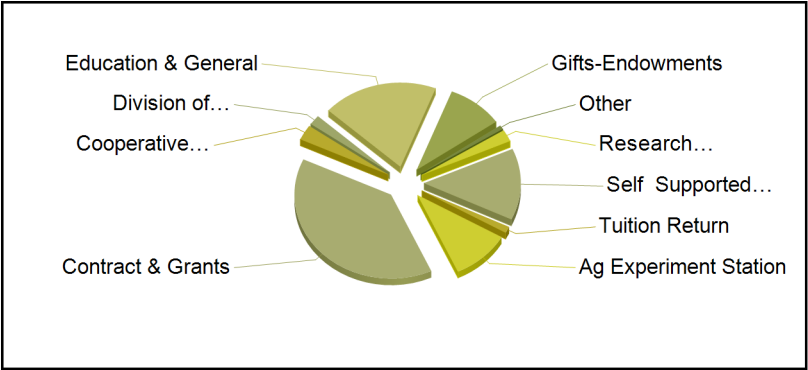
Funding Sources of Expenditures

	2024	% of Total
Contract & Grants	28,882,106	39%
Research Admin/Resources for Scholarly Programs	1,690,666	2%
Education & General	14,341,694	19%
Tuition Return	920,168	1%
Ag Experiment Station	7,339,262	10%
Cooperative Extension	2,169,626	3%
Division of Continuing Education	1,386,997	2%
Self Supported Operations	10,267,967	14%
Gifts-Endowments	7,002,518	9%
Other	565,575	1%
Total	74,566,579	100%

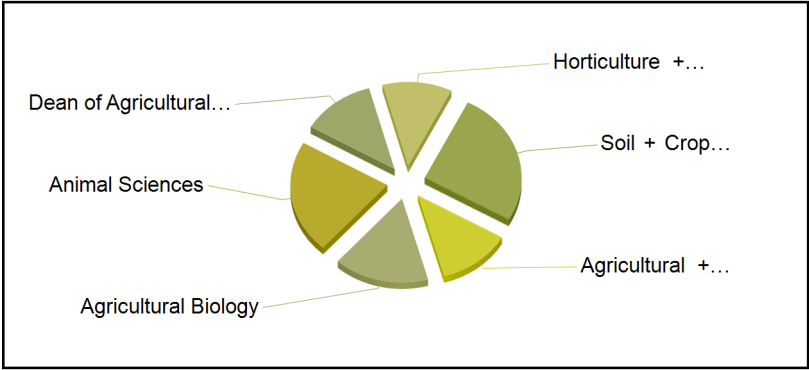
Expenditures By Department

	2024	% of Total
Dean of Agricultural Sciences	9,239,643	12%
Soil + Crop Sciences	19,389,903	26%
Animal Sciences	16,279,938	22%
Agricultural + Resource Economics	9,187,515	12%
Horticulture + Landscape Architecture	8,624,325	12%
Agricultural Biology	11,845,255	16%
Total	74,566,579	100%

Historical Funding Sources of Expenditures



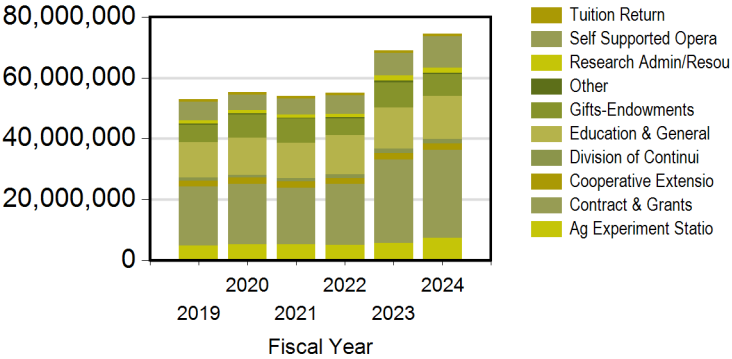
Historical Expenditures by Department



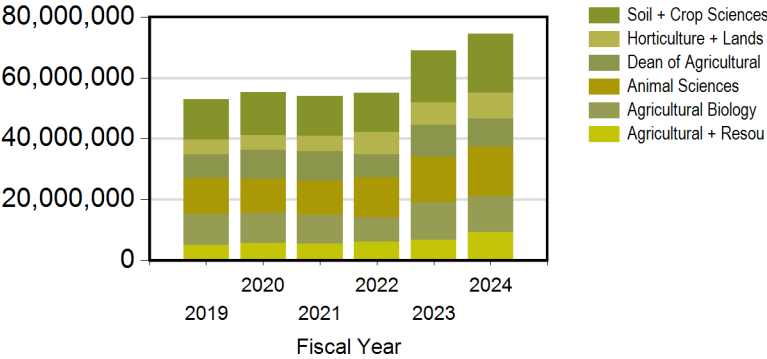
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Contract & Grants	19,313,545	19,953,417	18,571,227	19,974,400	27,412,125	28,882,106
Research Admin/Resources for Scholarly Programs	1,138,756	1,000,012	1,013,868	1,014,512	1,705,350	1,690,666
Education & General	11,652,584	12,161,597	11,626,814	12,941,844	13,511,296	14,341,694
Tuition Return	875,327	854,464	867,048	864,186	880,173	920,168
Ag Experiment Station	4,873,810	5,161,756	5,260,881	4,993,031	5,665,564	7,339,262
Cooperative Extension	1,904,000	1,962,874	1,989,331	2,063,665	2,048,542	2,169,626
Division of Continuing Education	1,115,861	1,018,141	1,200,515	1,198,165	1,534,689	1,386,997
Self Supported Operations	6,058,952	5,151,160	5,304,161	6,153,005	7,365,067	10,267,967
Gifts-Endowments	5,584,598	7,652,302	7,941,606	5,462,991	8,366,238	7,002,518
Other	439,385	426,460	322,699	495,760	480,971	565,575
Total	52,956,818	55,342,183	54,098,149	55,161,560	68,970,014	74,566,579

Expenditures By Department	2019	2020	2021	2022	2023	2024
Dean of Agricultural Sciences	7,871,392	9,498,427	9,726,776	7,717,263	10,391,581	9,239,643
Soil + Crop Sciences	13,328,616	14,137,721	13,137,274	13,000,587	17,046,314	19,389,903
Animal Sciences	11,719,797	11,208,484	11,118,443	13,005,356	14,980,817	16,279,938
Agricultural + Resource Economics	4,903,762	5,631,866	5,454,570	6,136,013	6,684,065	9,187,515
Horticulture + Landscape Architecture	4,869,621	4,970,031	5,150,847	7,357,935	7,498,071	8,624,325
Agricultural Biology	10,263,631	9,895,654	9,510,239	7,944,406	12,369,166	11,845,255
Total	52,956,818	55,342,183	54,098,149	55,161,560	68,970,014	74,566,579

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
College of Agricultural Sciences
Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Contract & Grants	27,412,125	28,882,106	5%	21,044,943	37%
Research Admin/Resources for Scholarly Programs	1,705,350	1,690,666	-1%	1,174,500	44%
Education & General	13,511,296	14,341,694	6%	12,378,827	16%
Tuition Return	880,173	920,168	5%	868,240	6%
Ag Experiment Station	5,665,564	7,339,262	30%	5,191,008	41%
Cooperative Extension	2,048,542	2,169,626	6%	1,993,683	9%
Division of Continuing Education	1,534,689	1,386,997	-10%	1,213,474	14%
Self Supported Operations	7,365,067	10,267,967	39%	6,006,469	71%
Gifts-Endowments	8,366,238	7,002,518	-16%	7,001,547	0%
Other	480,971	565,575	18%	433,055	31%
Total	68,970,014	74,566,579	8%	57,305,745	30%

Expenditures By Department	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Dean of Agricultural Sciences	10,391,581	9,239,643	-11%	9,041,088	2%
Soil + Crop Sciences	17,046,314	19,389,903	14%	14,130,103	37%
Animal Sciences	14,980,817	16,279,938	9%	12,406,579	31%
Agricultural + Resource Economics	6,684,065	9,187,515	37%	5,762,055	59%
Horticulture + Landscape Architecture	7,498,071	8,624,325	15%	5,969,301	44%
Agricultural Biology	12,369,166	11,845,255	-4%	9,996,619	18%
Total	68,970,014	74,566,579	8%	57,305,745	30%

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

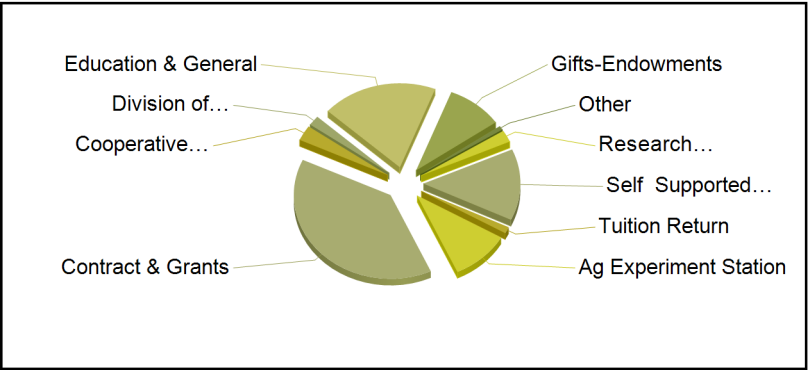
Funding Sources of Expenditures

	2024	% of Total
Contract & Grants	28,882,106	39%
Research Admin/Resources for Scholarly Programs	1,690,666	2%
Education & General	14,341,694	19%
Tuition Return	920,168	1%
Ag Experiment Station	7,339,262	10%
Cooperative Extension	2,169,626	3%
Division of Continuing Education	1,386,997	2%
Self Supported Operations	10,267,967	14%
Gifts-Endowments	7,002,518	9%
Other	565,575	1%
Total	74,566,579	100%

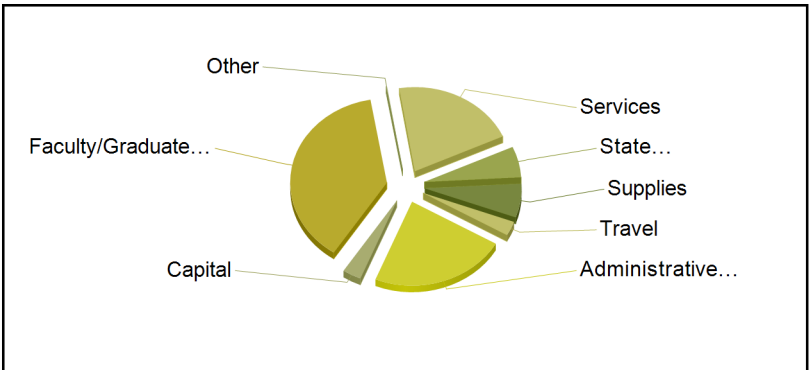
Expenditures By Category

	2024	% of Total
Faculty/Graduate Assistants	28,336,569	38%
Administrative Professionals	17,031,009	23%
State Classified/Other	4,421,716	6%
Travel	2,029,412	3%
Supplies	4,846,031	6%
Services	15,480,156	21%
Capital	2,316,594	3%
Other	105,093	0%
Total	74,566,579	100%

Historical Funding Sources of Expenditures

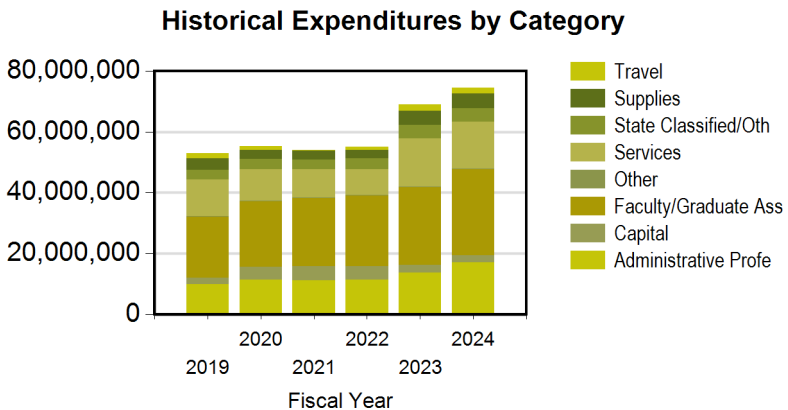
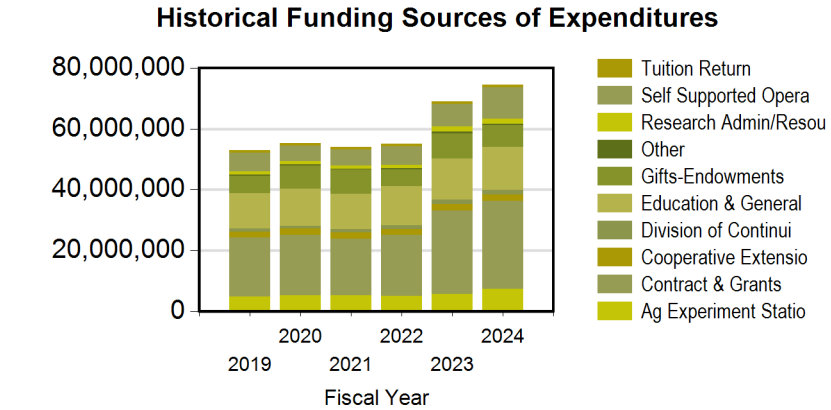


Historical Expenditures by Category



Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Contract & Grants	19,313,545	19,953,417	18,571,227	19,974,400	27,412,125	28,882,106
Research Admin/Resources for Scholarly Programs	1,138,756	1,000,012	1,013,868	1,014,512	1,705,350	1,690,666
Education & General	11,652,584	12,161,597	11,626,814	12,941,844	13,511,296	14,341,694
Tuition Return	875,327	854,464	867,048	864,186	880,173	920,168
Ag Experiment Station	4,873,810	5,161,756	5,260,881	4,993,031	5,665,564	7,339,262
Cooperative Extension	1,904,000	1,962,874	1,989,331	2,063,665	2,048,542	2,169,626
Division of Continuing Education	1,115,861	1,018,141	1,200,515	1,198,165	1,534,689	1,386,997
Self Supported Operations	6,058,952	5,151,160	5,304,161	6,153,005	7,365,067	10,267,967
Gifts-Endowments	5,584,598	7,652,302	7,941,606	5,462,991	8,366,238	7,002,518
Other	439,385	426,460	322,699	495,760	480,971	565,575
Total	52,956,818	55,342,183	54,098,149	55,161,560	68,970,014	74,566,579

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	20,361,022	21,787,759	22,517,244	23,311,721	25,736,663	28,336,569
Administrative Professionals	9,916,925	11,230,507	11,162,359	11,316,560	13,635,285	17,031,009
State Classified/Other	3,106,891	3,334,850	3,210,223	3,640,449	4,321,583	4,421,716
Travel	1,611,075	1,314,108	286,551	1,187,109	1,969,810	2,029,412
Supplies	3,860,245	3,026,114	2,992,175	2,693,556	4,804,332	4,846,031
Services	12,037,999	10,316,650	9,146,698	8,399,326	15,827,103	15,480,156
Capital	1,960,313	4,229,915	4,703,820	4,504,080	2,584,934	2,316,594
Other	102,348	102,280	79,079	108,760	90,304	105,093
Total	52,956,818	55,342,183	54,098,149	55,161,560	68,970,014	74,566,579



Colorado State University
College of Agricultural Sciences
Fiscal Year Ended June 30, 2024

	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Funding Sources of Expenditures					
Contract & Grants	27,412,125	28,882,106	5%	21,044,943	37%
Research Admin/Resources for Scholarly Programs	1,705,350	1,690,666	-1%	1,174,500	44%
Education & General	13,511,296	14,341,694	6%	12,378,827	16%
Tuition Return	880,173	920,168	5%	868,240	6%
Ag Experiment Station	5,665,564	7,339,262	30%	5,191,008	41%
Cooperative Extension	2,048,542	2,169,626	6%	1,993,683	9%
Division of Continuing Education	1,534,689	1,386,997	-10%	1,213,474	14%
Self Supported Operations	7,365,067	10,267,967	39%	6,006,469	71%
Gifts-Endowments	8,366,238	7,002,518	-16%	7,001,547	0%
Other	480,971	565,575	18%	433,055	31%
Total	68,970,014	74,566,579	8%	57,305,745	30%

	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Expenditures By Category					
Faculty/Graduate Assistants	25,736,663	28,336,569	10%	22,742,882	25%
Administrative Professionals	13,635,285	17,031,009	25%	11,452,327	49%
State Classified/Other	4,321,583	4,421,716	2%	3,522,799	26%
Travel	1,969,810	2,029,412	3%	1,273,730	59%
Supplies	4,804,332	4,846,031	1%	3,475,284	39%
Services	15,827,103	15,480,156	-2%	11,145,555	39%
Capital	2,584,934	2,316,594	-10%	3,596,612	-36%
Other	90,304	105,093	16%	96,554	9%
Total	68,970,014	74,566,579	8%	57,305,745	30%

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

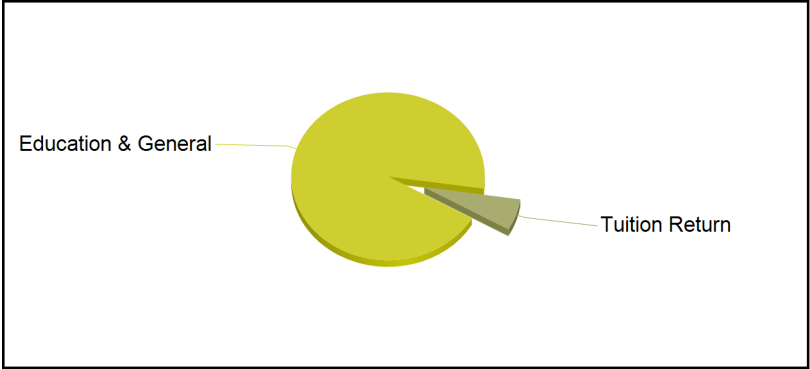
Funding Sources of Expenditures

	2024	% of Total
Education & General	14,341,694	94%
Tuition Return	920,168	6%
Total	15,261,862	100%

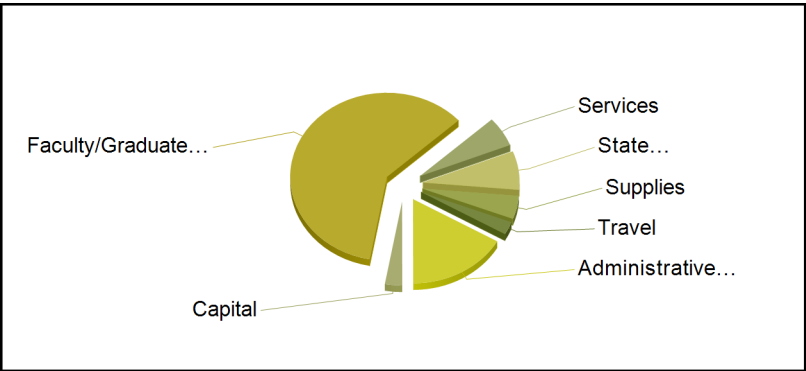
Expenditures By Category

	2024	% of Total
Faculty/Graduate Assistants	9,217,600	60%
Administrative Professionals	2,538,879	17%
State Classified/Other	1,133,858	7%
Travel	380,745	2%
Supplies	678,675	4%
Services	871,299	6%
Capital	440,807	3%
Total	15,261,862	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
College of Agricultural Sciences
Fiscal Year Ended June 30, 2024

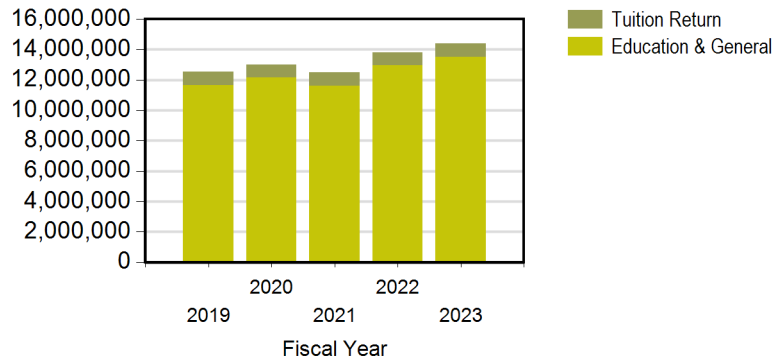
Funding Sources of Expenditures

	2019	2020	2021	2022	2023
Education & General	11,652,584	12,161,597	11,626,814	12,941,844	13,511,296
Tuition Return	875,327	854,464	867,048	864,186	880,173
Total	12,527,911	13,016,061	12,493,862	13,806,031	14,391,469

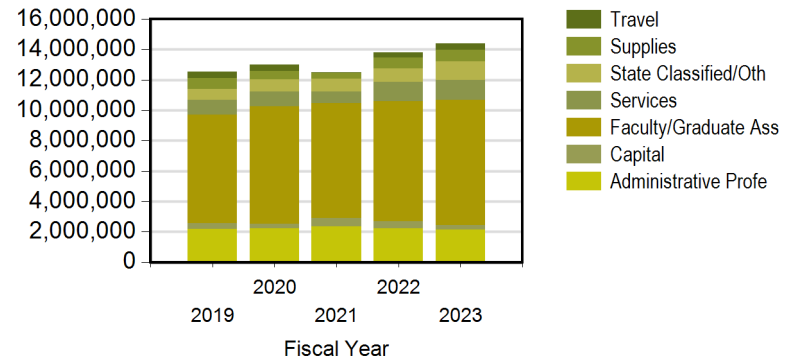
Expenditures By Category

	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	7,155,603	7,736,637	7,601,525	7,886,318	8,220,714
Administrative Professionals	2,190,026	2,239,612	2,369,276	2,230,559	2,135,430
State Classified/Other	717,347	807,828	816,304	860,130	1,266,064
Travel	414,784	426,527	56,805	322,229	426,478
Supplies	700,373	573,789	376,866	754,449	732,642
Services	978,944	964,351	762,884	1,294,666	1,291,337
Capital	370,836	267,317	510,203	457,679	318,803
Total	12,527,911	13,016,061	12,493,862	13,806,031	14,391,469

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
College of Agricultural Sciences
Fiscal Year Ended June 30, 2024

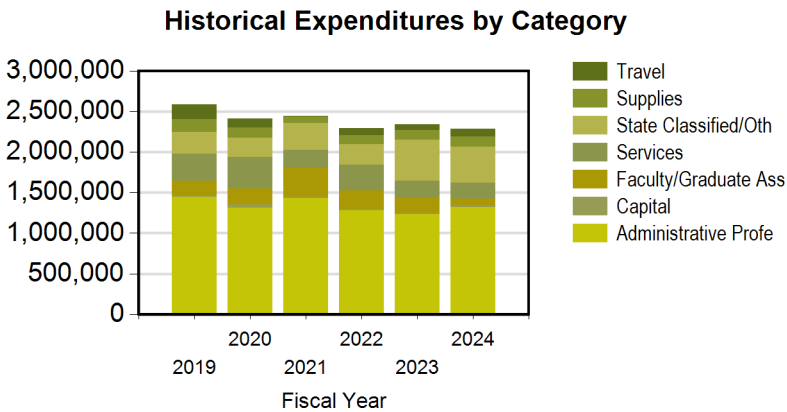
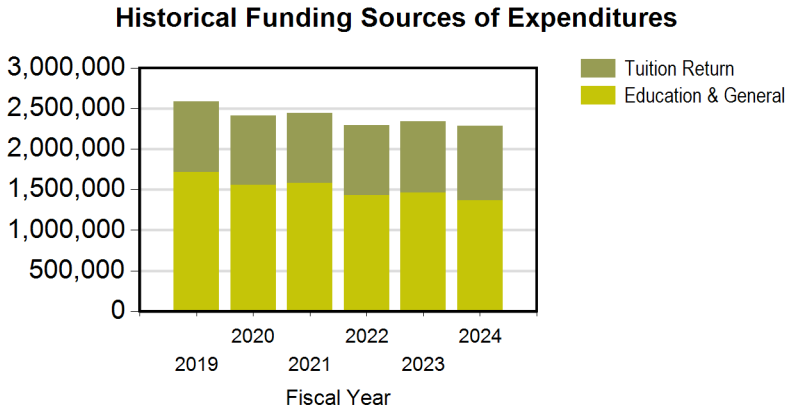
Funding Sources of Expenditures	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	13,511,296	14,341,694	6%	12,378,827	16%
Tuition Return	880,173	920,168	5%	868,240	6%
Total	14,391,469	15,261,862	6%	13,247,067	15%

Expenditures By Category	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	8,220,714	9,217,600	12%	7,720,159	19%
Administrative Professionals	2,135,430	2,538,879	19%	2,232,981	14%
State Classified/Other	1,266,064	1,133,858	-10%	893,535	27%
Travel	426,478	380,745	-11%	329,365	16%
Supplies	732,642	678,675	-7%	627,624	8%
Services	1,291,337	871,299	-33%	1,058,436	-18%
Capital	318,803	440,807	38%	384,967	15%
Total	14,391,469	15,261,862	6%	13,247,067	15%

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

Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	1,712,636	1,560,645	1,578,277	1,427,896	1,463,857	1,368,467
Tuition Return	875,327	854,464	867,048	864,186	880,173	920,168
Total	2,587,963	2,415,109	2,445,325	2,292,083	2,344,029	2,288,635

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	178,441	202,573	353,923	227,374	186,823	73,388
Administrative Professionals	1,447,663	1,315,511	1,433,482	1,280,223	1,233,945	1,321,659
State Classified/Other	268,628	241,153	332,905	254,676	504,557	442,992
Travel	182,699	111,607	8,495	81,482	71,602	97,376
Supplies	160,692	123,381	75,602	110,870	121,641	128,273
Services	331,282	385,239	224,375	320,109	209,647	199,599
Capital	18,559	35,644	16,542	17,348	15,814	25,348
Total	2,587,963	2,415,109	2,445,325	2,292,083	2,344,029	2,288,635



Funding Sources of Expenditures

Total

Expenditures By Category

Total

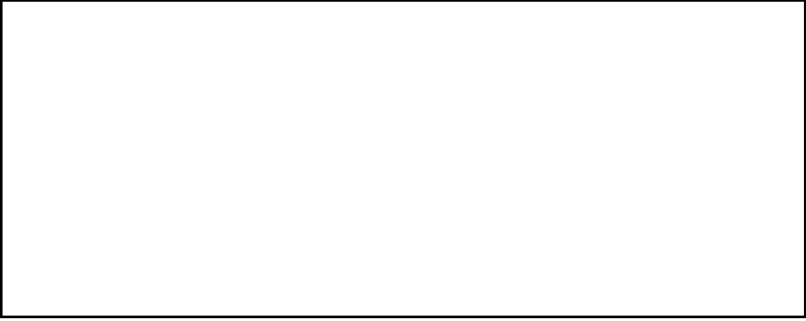
Historical Funding Sources of Expenditures

No Data Available



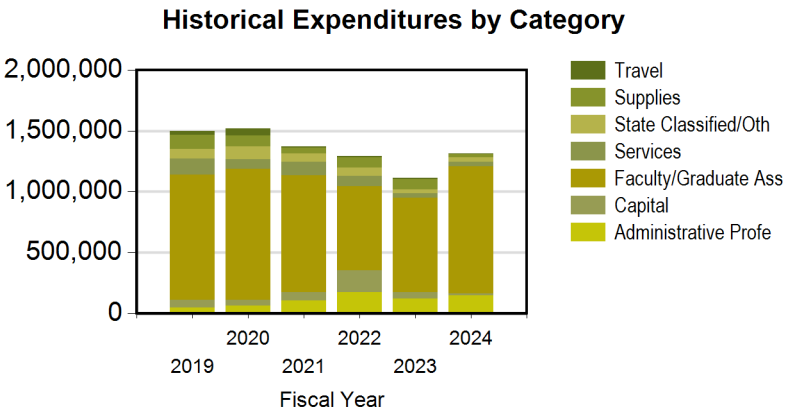
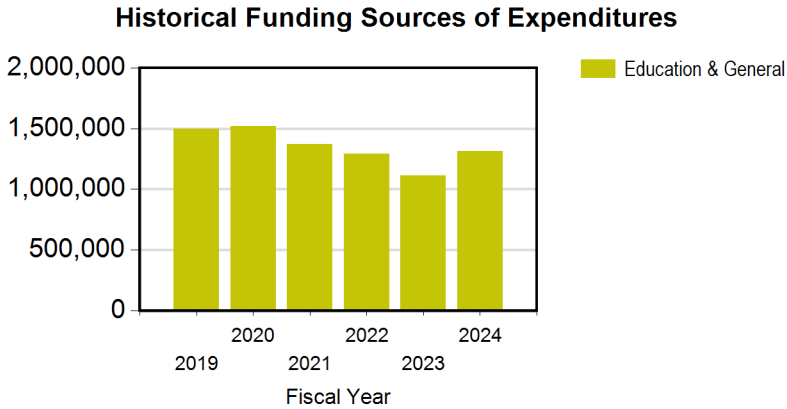
Historical Expenditures by Category

No Data Available



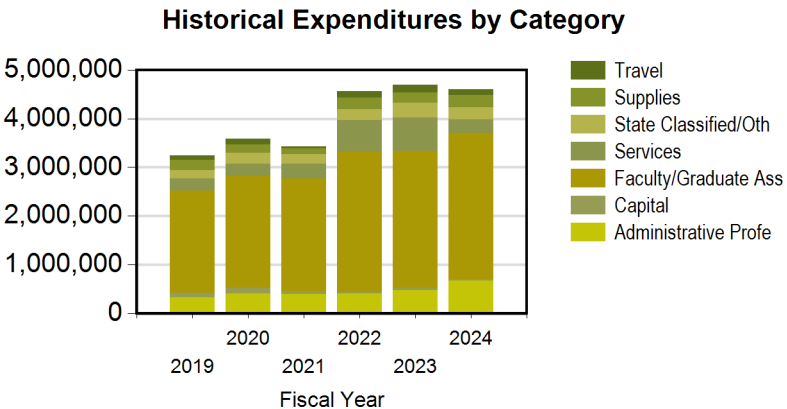
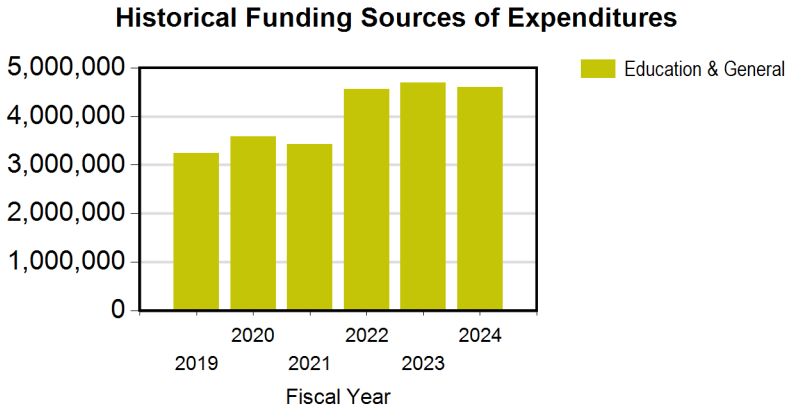
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	1,499,767	1,517,086	1,369,969	1,292,391	1,112,557	1,314,039
Total	1,499,767	1,517,086	1,369,969	1,292,391	1,112,557	1,314,039

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	1,031,988	1,079,189	962,638	693,302	773,156	1,046,943
Administrative Professionals	43,080	63,871	101,742	170,581	121,327	143,945
State Classified/Other	78,068	107,624	72,367	66,478	30,667	38,841
Travel	30,856	56,061	8,160	12,376	12,785	8,347
Supplies	119,072	89,911	46,106	83,005	83,353	22,756
Services	131,961	77,243	107,910	85,807	38,093	34,431
Capital	64,741	43,187	71,045	180,841	53,176	18,775
Total	1,499,767	1,517,086	1,369,969	1,292,391	1,112,557	1,314,039



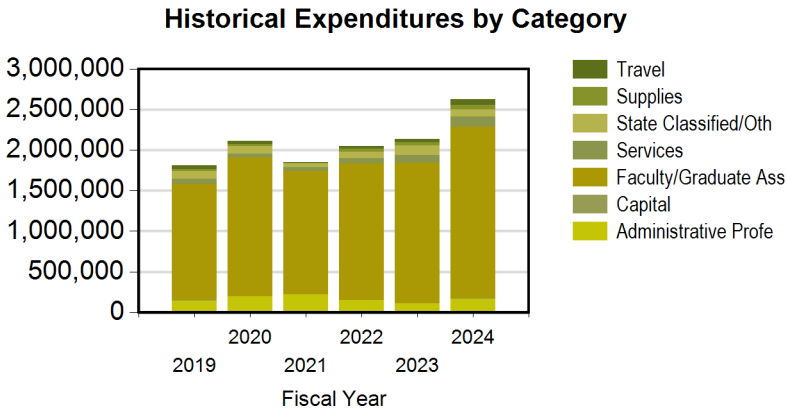
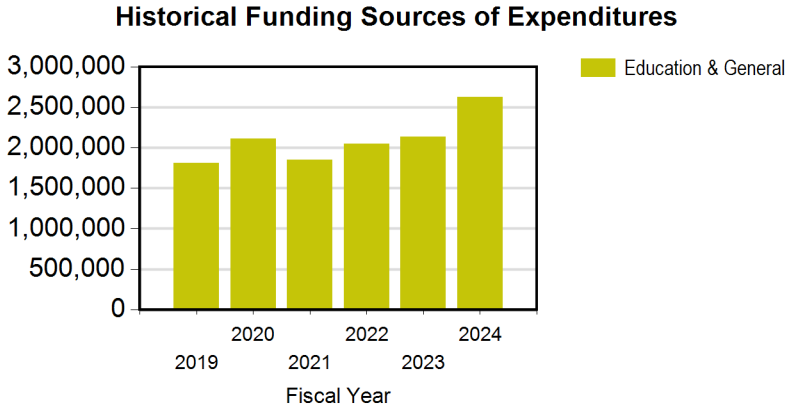
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	3,241,716	3,584,746	3,431,692	4,568,201	4,697,295	4,600,761
Total	3,241,716	3,584,746	3,431,692	4,568,201	4,697,295	4,600,761

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	2,096,786	2,294,973	2,324,210	2,893,857	2,816,023	3,014,782
Administrative Professionals	324,773	410,902	390,273	399,345	471,557	674,132
State Classified/Other	174,419	224,981	204,192	224,884	296,414	255,018
Travel	91,945	119,696	37,568	130,018	156,066	111,189
Supplies	208,550	167,227	122,760	244,687	218,920	255,296
Services	254,958	248,527	299,170	639,942	687,616	274,566
Capital	90,286	118,440	53,518	35,467	50,700	15,779
Total	3,241,716	3,584,746	3,431,692	4,568,201	4,697,295	4,600,761



Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	1,811,617	2,109,840	1,849,894	2,046,525	2,140,035	2,629,394
Total	1,811,617	2,109,840	1,849,894	2,046,525	2,140,035	2,629,394

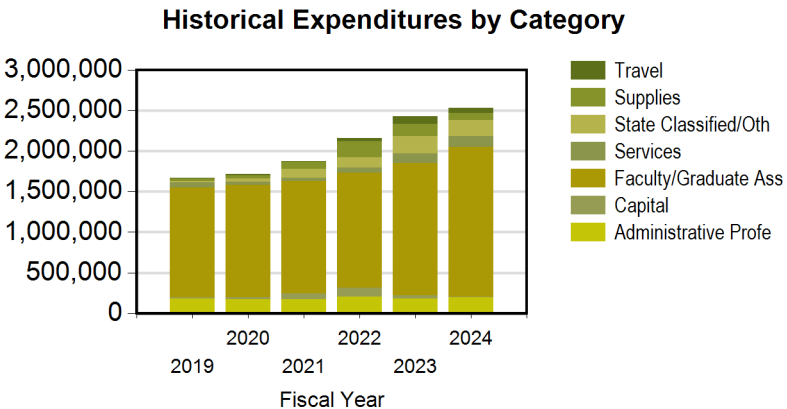
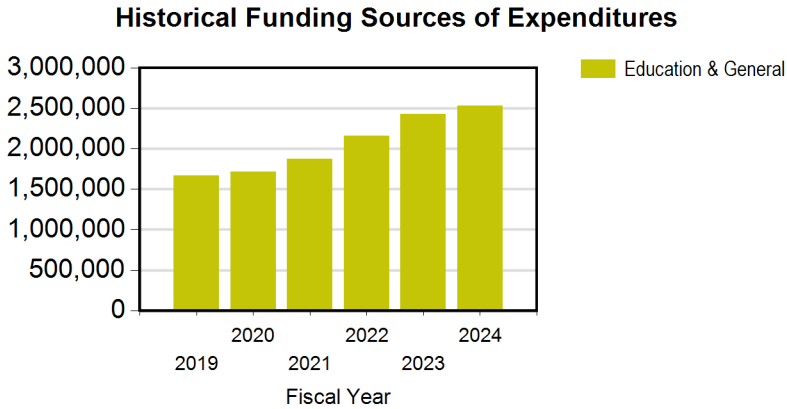
Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	1,432,896	1,706,715	1,521,133	1,689,712	1,733,629	2,114,504
Administrative Professionals	149,553	196,386	221,924	146,883	108,833	172,838
State Classified/Other	93,863	94,088	51,069	82,304	117,421	87,149
Travel	47,458	33,056	1,018	30,906	40,293	69,173
Supplies	27,508	29,277	9,629	35,305	46,293	55,479
Services	59,519	50,316	45,120	61,415	93,565	129,835
Capital	819	0	0	0	0	416
Total	1,811,617	2,109,840	1,849,894	2,046,525	2,140,035	2,629,394



Colorado State University
College of Agricultural Sciences
Department # 1173 - Horticulture + Landscape Architecture
Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	1,672,944	1,715,741	1,876,661	2,162,282	2,432,125	2,533,400
Total	1,672,944	1,715,741	1,876,661	2,162,282	2,432,125	2,533,400

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	1,358,383	1,390,585	1,384,687	1,424,321	1,632,944	1,844,894
Administrative Professionals	179,230	172,477	172,231	204,532	180,886	196,507
State Classified/Other	13,510	34,895	117,374	126,263	208,153	190,935
Travel	9,716	17,546	577	39,943	94,753	66,994
Supplies	37,370	38,711	92,478	197,575	156,788	88,019
Services	61,454	42,685	39,340	62,580	118,858	141,292
Capital	13,281	18,843	69,974	107,068	39,743	4,759
Total	1,672,944	1,715,741	1,876,661	2,162,282	2,432,125	2,533,400



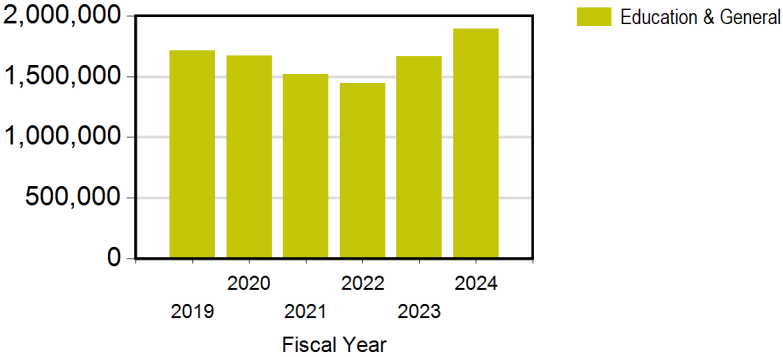
Funding Sources of Expenditures

	2019	2020	2021	2022	2023	2024
Education & General	1,713,904	1,673,541	1,520,321	1,444,550	1,665,427	1,895,632
Total	1,713,904	1,673,541	1,520,321	1,444,550	1,665,427	1,895,632

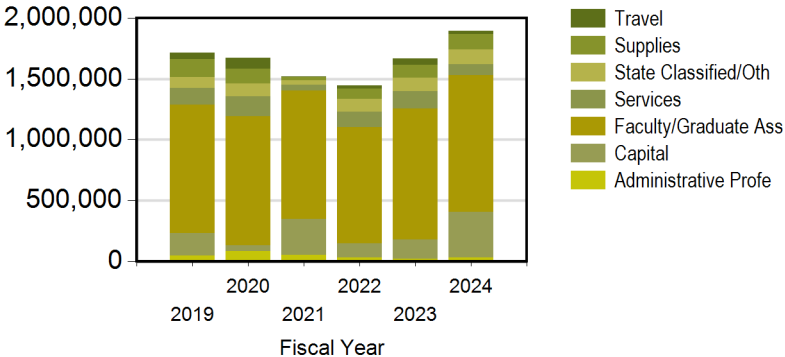
Expenditures By Category

	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	1,057,108	1,062,602	1,054,933	957,751	1,078,140	1,123,088
Administrative Professionals	45,726	80,465	49,623	28,994	18,882	29,796
State Classified/Other	88,860	105,086	38,397	105,526	108,852	118,923
Travel	52,109	88,561	986	27,503	50,978	27,666
Supplies	147,181	125,283	30,290	83,007	105,648	128,853
Services	139,769	160,341	46,968	124,813	143,557	91,576
Capital	183,150	51,203	299,123	116,954	159,370	375,729
Total	1,713,904	1,673,541	1,520,321	1,444,550	1,665,427	1,895,632

Historical Funding Sources of Expenditures



Historical Expenditures by Category



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

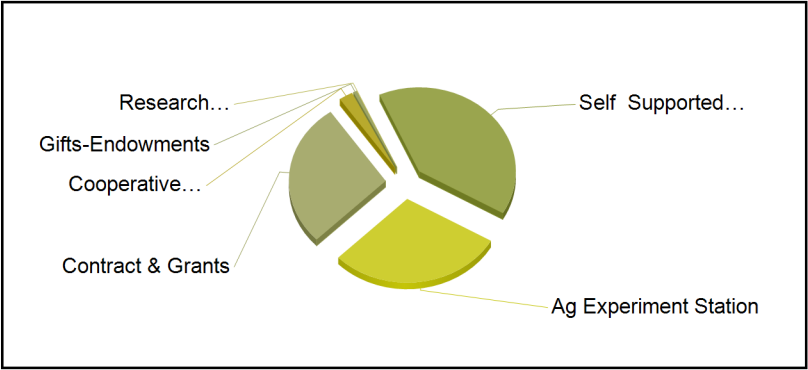
Funding Sources of Expenditures

	2024	% of Total
Contract & Grants	3,480,730	28%
Research Admin/Resources for Scholarly Programs	17,325	0%
Ag Experiment Station	3,679,016	29%
Cooperative Extension	288,008	2%
Self Supported Operations	5,023,045	40%
Gifts-Endowments	63,686	1%
Total	12,551,810	100%

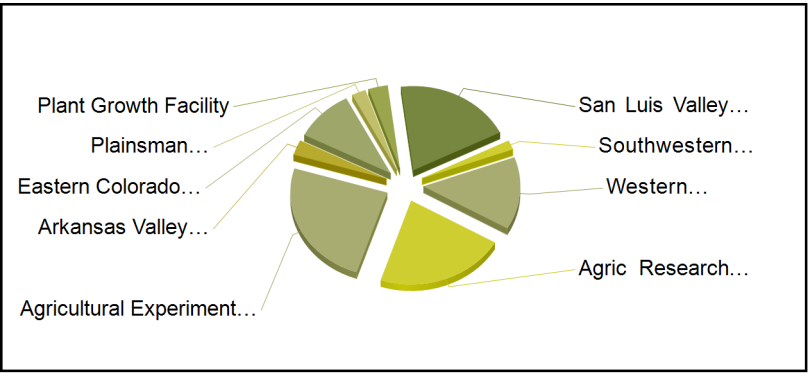
Expenditures By Department

	2024	% of Total
Agricultural Experiment Station	3,080,808	25%
Agric Research Development + Educ Center	2,733,441	22%
Plant Growth Facility	404,834	3%
Arkansas Valley Research Center	359,554	3%
Eastern Colorado Research Center	1,244,230	10%
San Luis Valley Research Center	2,460,196	20%
Plainsman Research Center	292,632	2%
Western Colorado Research Center	1,751,665	14%
Southwestern Colorado Research Center	224,452	2%
Total	12,551,810	100%

Historical Funding Sources of Expenditures



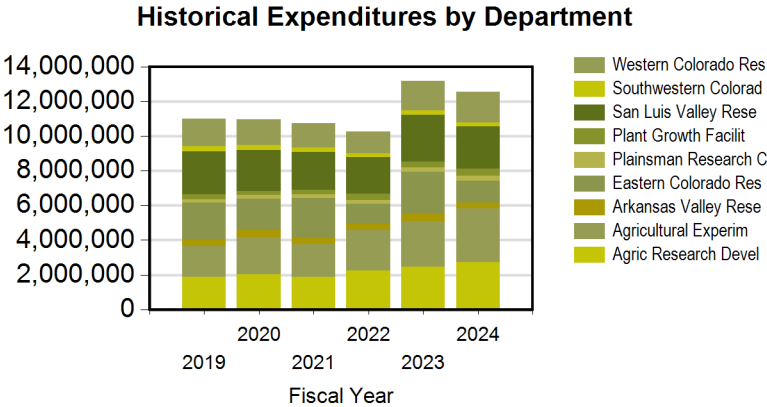
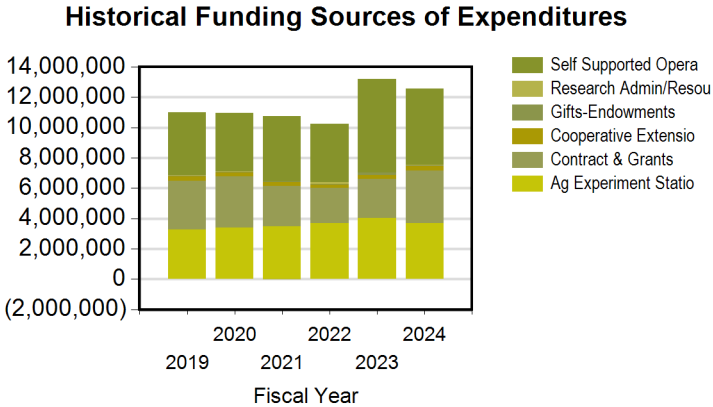
Historical Expenditures by Department



Colorado State University
Agricultural Experiment Station
Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Contract & Grants	3,191,730	3,350,865	2,679,486	2,357,035	2,584,065	3,480,730
Research Admin/Resources for Scholarly Programs	10,029	18,009	-3,001	105,729	0	17,325
Ag Experiment Station	3,282,053	3,405,978	3,468,256	3,677,003	4,013,902	3,679,016
Cooperative Extension	282,305	270,981	243,374	227,995	267,122	288,008
Self Supported Operations	4,139,016	3,846,286	4,311,939	3,866,611	6,180,235	5,023,045
Gifts-Endowments	83,611	63,820	36,411	13,886	147,899	63,686
Total	10,988,745	10,955,939	10,736,464	10,248,259	13,193,223	12,551,810

Expenditures By Department	2019	2020	2021	2022	2023	2024
Agricultural Experiment Station	1,781,917	2,153,244	1,885,131	2,343,576	2,590,722	3,080,808
Agric Research Development + Educ Center	1,872,749	2,019,481	1,890,459	2,229,098	2,482,008	2,733,441
Plant Growth Facility	279,968	230,481	264,051	392,522	324,742	404,834
Arkansas Valley Research Center	358,082	385,475	356,048	354,655	451,306	359,554
Eastern Colorado Research Center	2,148,042	1,827,708	2,303,536	1,163,682	2,407,694	1,244,230
San Luis Valley Research Center	2,469,040	2,365,308	2,173,583	2,092,629	2,698,461	2,460,196
Plainsman Research Center	199,824	215,639	199,545	209,153	256,693	292,632
Western Colorado Research Center	1,587,720	1,476,150	1,398,500	1,223,850	1,723,056	1,751,665
Southwestern Colorado Research Center	291,403	282,453	265,613	239,093	258,540	224,452
Total	10,988,745	10,955,939	10,736,464	10,248,259	13,193,223	12,551,810



Colorado State University
Agricultural Experiment Station
Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Contract & Grants	2,584,065	3,480,730	35%	2,832,636	23%
Research Admin/Resources for Scholarly Programs	0	17,325	0%	26,153	-34%
Ag Experiment Station	4,013,902	3,679,016	-8%	3,569,438	3%
Cooperative Extension	267,122	288,008	8%	258,355	11%
Self Supported Operations	6,180,235	5,023,045	-19%	4,468,817	12%
Gifts-Endowments	147,899	63,686	-57%	69,126	-8%
Total	13,193,223	12,551,810	-5%	11,224,526	12%

Expenditures By Department	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Agricultural Experiment Station	2,590,722	3,080,808	19%	2,150,918	43%
Agric Research Development + Educ Center	2,482,008	2,733,441	10%	2,098,759	30%
Plant Growth Facility	324,742	404,834	25%	298,353	36%
Arkansas Valley Research Center	451,306	359,554	-20%	381,113	-6%
Eastern Colorado Research Center	2,407,694	1,244,230	-48%	1,970,132	-37%
San Luis Valley Research Center	2,698,461	2,460,196	-9%	2,359,804	4%
Plainsman Research Center	256,693	292,632	14%	216,171	35%
Western Colorado Research Center	1,723,056	1,751,665	2%	1,481,855	18%
Southwestern Colorado Research Center	258,540	224,452	-13%	267,420	-16%
Total	13,193,223	12,551,810	-5%	11,224,526	12%

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

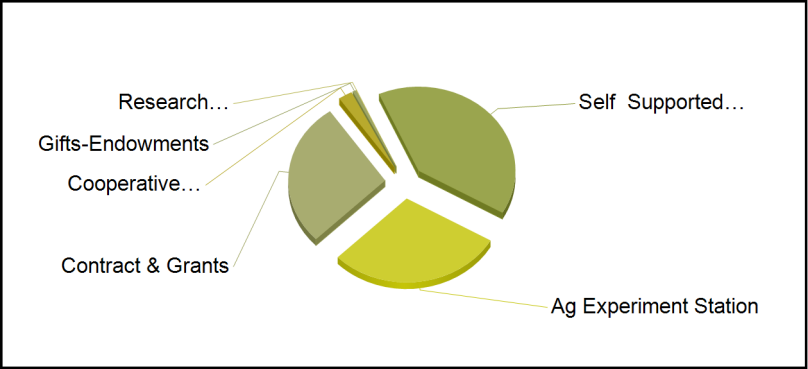
Funding Sources of Expenditures

	2024	% of Total
Contract & Grants	3,480,730	28%
Research Admin/Resources for Scholarly Programs	17,325	0%
Ag Experiment Station	3,679,016	29%
Cooperative Extension	288,008	2%
Self Supported Operations	5,023,045	40%
Gifts-Endowments	63,686	1%
Total	12,551,810	100%

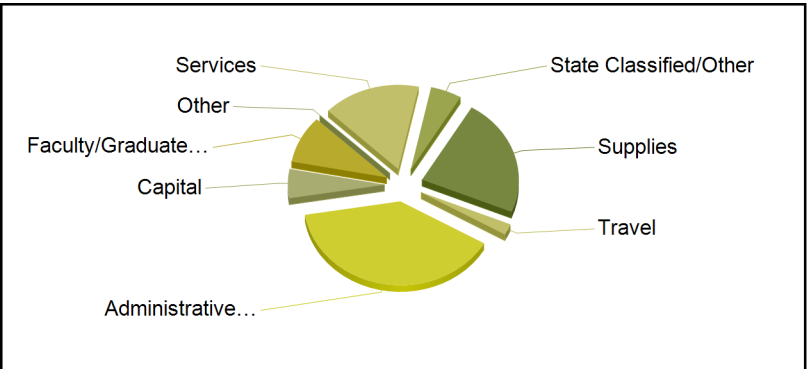
Expenditures By Category

	2024	% of Total
Faculty/Graduate Assistants	1,143,668	9%
Administrative Professionals	4,906,481	39%
State Classified/Other	650,622	5%
Travel	261,736	2%
Supplies	2,848,976	23%
Services	2,034,440	16%
Capital	700,792	6%
Other	5,095	0%
Total	12,551,810	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

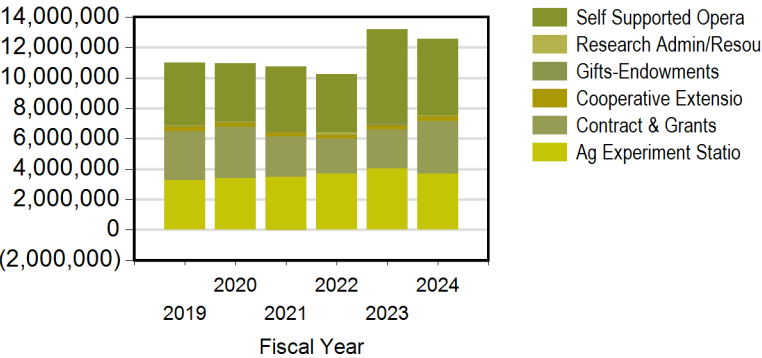


Colorado State University
Agricultural Experiment Station
Fiscal Year Ended June 30, 2024

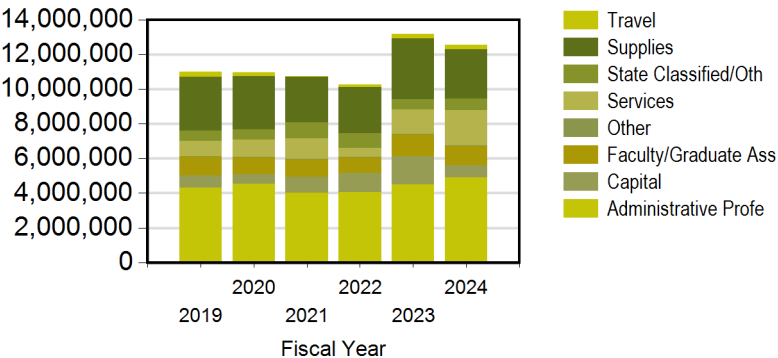
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Contract & Grants	3,191,730	3,350,865	2,679,486	2,357,035	2,584,065	3,480,730
Research Admin/Resources for Scholarly Programs	10,029	18,009	-3,001	105,729	0	17,325
Ag Experiment Station	3,282,053	3,405,978	3,468,256	3,677,003	4,013,902	3,679,016
Cooperative Extension	282,305	270,981	243,374	227,995	267,122	288,008
Self Supported Operations	4,139,016	3,846,286	4,311,939	3,866,611	6,180,235	5,023,045
Gifts-Endowments	83,611	63,820	36,411	13,886	147,899	63,686
Total	10,988,745	10,955,939	10,736,464	10,248,259	13,193,223	12,551,810

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	1,122,695	975,067	1,005,183	950,744	1,310,999	1,143,668
Administrative Professionals	4,299,175	4,536,644	4,023,363	4,050,998	4,504,417	4,906,481
State Classified/Other	595,849	600,467	931,444	856,427	600,651	650,622
Travel	261,986	213,187	19,836	139,361	251,096	261,736
Supplies	3,122,008	3,060,057	2,623,136	2,639,594	3,521,937	2,848,976
Services	884,987	1,008,005	1,203,235	513,612	1,387,538	2,034,440
Capital	699,627	561,009	924,042	1,093,845	1,613,692	700,792
Other	2,418	1,503	6,225	3,677	2,893	5,095
Total	10,988,745	10,955,939	10,736,464	10,248,259	13,193,223	12,551,810

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Agricultural Experiment Station
Fiscal Year Ended June 30, 2024

	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Funding Sources of Expenditures					
Contract & Grants	2,584,065	3,480,730	35%	2,832,636	23%
Research Admin/Resources for Scholarly Programs	0	17,325	0%	26,153	-34%
Ag Experiment Station	4,013,902	3,679,016	-8%	3,569,438	3%
Cooperative Extension	267,122	288,008	8%	258,355	11%
Self Supported Operations	6,180,235	5,023,045	-19%	4,468,817	12%
Gifts-Endowments	147,899	63,686	-57%	69,126	-8%
Total	13,193,223	12,551,810	-5%	11,224,526	12%

	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Expenditures By Category					
Faculty/Graduate Assistants	1,310,999	1,143,668	-13%	1,072,938	7%
Administrative Professionals	4,504,417	4,906,481	9%	4,282,920	15%
State Classified/Other	600,651	650,622	8%	716,968	-9%
Travel	251,096	261,736	4%	177,093	48%
Supplies	3,521,937	2,848,976	-19%	2,993,346	-5%
Services	1,387,538	2,034,440	47%	999,475	104%
Capital	1,613,692	700,792	-57%	978,443	-28%
Other	2,893	5,095	76%	3,343	52%
Total	13,193,223	12,551,810	-5%	11,224,526	12%

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

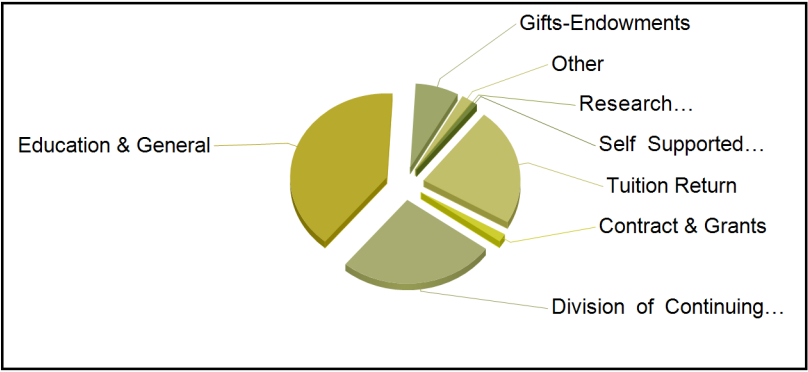
Funding Sources of Expenditures

	2024	% of Total
Contract & Grants	581,420	2%
Research Admin/Resources for Scholarly Programs	3,765	0%
Education & General	14,700,521	40%
Tuition Return	8,354,374	23%
Division of Continuing Education	9,643,929	26%
Self Supported Operations	262,417	1%
Gifts-Endowments	2,669,666	7%
Other	676,946	2%
Total	36,893,039	100%

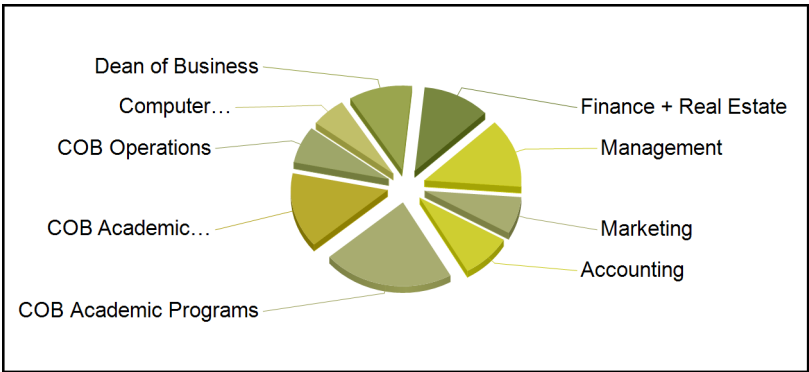
Expenditures By Department

	2024	% of Total
Dean of Business	3,880,266	11%
COB Operations	2,618,692	7%
COB Academic Support	5,337,203	14%
COB Academic Programs	8,091,070	22%
Accounting	3,129,621	8%
Finance + Real Estate	4,159,237	11%
Management	4,912,759	13%
Computer Information Systems	2,136,204	6%
Marketing	2,627,987	7%
Total	36,893,039	100%

Historical Funding Sources of Expenditures



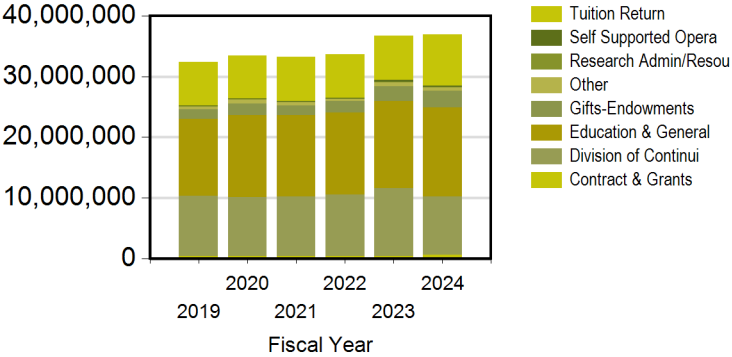
Historical Expenditures by Department



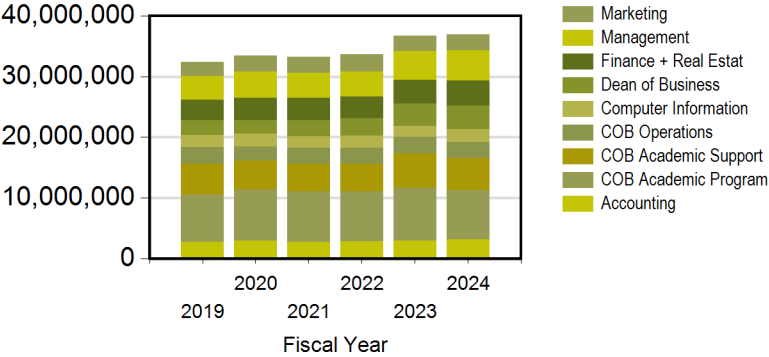
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Contract & Grants	339,687	433,515	414,268	339,685	363,907	581,420
Research Admin/Resources for Scholarly Programs	29,433	82,683	18,312	59,750	21,194	3,765
Education & General	12,654,215	13,600,577	13,434,608	13,537,785	14,391,817	14,700,521
Tuition Return	7,175,837	7,094,237	7,241,881	7,114,228	7,287,036	8,354,374
Division of Continuing Education	9,992,400	9,636,382	9,794,685	10,212,992	11,168,515	9,643,929
Self Supported Operations	112,216	143,865	183,283	197,176	308,804	262,417
Gifts-Endowments	1,587,652	1,851,258	1,553,102	1,836,623	2,489,011	2,669,666
Other	459,609	619,973	589,383	342,071	654,586	676,946
Total	32,351,048	33,462,491	33,229,524	33,640,310	36,684,871	36,893,039

Expenditures By Department	2019	2020	2021	2022	2023	2024
Dean of Business	2,438,255	2,211,042	2,631,544	2,909,567	3,705,744	3,880,266
COB Operations	2,670,346	2,275,057	2,713,674	2,575,655	2,818,227	2,618,692
COB Academic Support	5,066,603	4,850,837	4,535,131	4,528,096	5,515,006	5,337,203
COB Academic Programs	7,892,154	8,349,977	8,307,872	8,234,369	8,756,526	8,091,070
Accounting	2,678,154	2,971,529	2,729,368	2,849,533	2,969,772	3,129,621
Finance + Real Estate	3,407,935	3,738,289	3,731,447	3,515,569	3,906,991	4,159,237
Management	3,917,279	4,284,307	4,171,684	4,152,591	4,695,666	4,912,759
Computer Information Systems	2,020,515	2,115,082	1,828,407	2,027,753	1,776,104	2,136,204
Marketing	2,259,808	2,666,371	2,580,398	2,847,176	2,540,834	2,627,987
Total	32,351,048	33,462,491	33,229,524	33,640,310	36,684,871	36,893,039

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
College of Business
Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Contract & Grants	363,907	581,420	60%	378,213	54%
Research Admin/Resources for Scholarly Programs	21,194	3,765	-82%	42,274	-91%
Education & General	14,391,817	14,700,521	2%	13,523,801	9%
Tuition Return	7,287,036	8,354,374	15%	7,182,644	16%
Division of Continuing Education	11,168,515	9,643,929	-14%	10,160,995	-5%
Self Supported Operations	308,804	262,417	-15%	189,069	39%
Gifts-Endowments	2,489,011	2,669,666	7%	1,863,529	43%
Other	654,586	676,946	3%	533,124	27%
Total	36,684,871	36,893,039	1%	33,873,649	9%

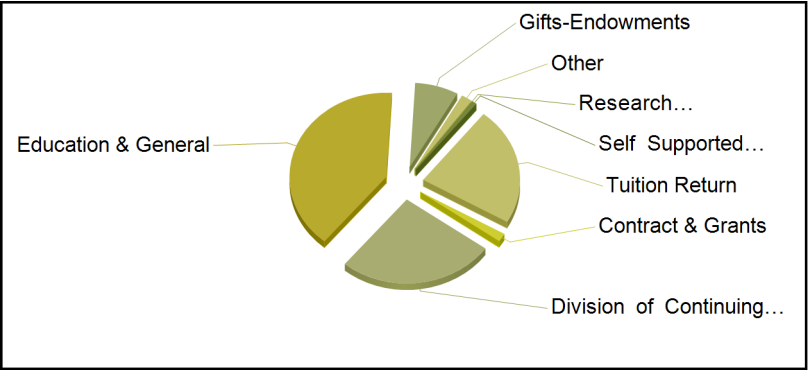
Expenditures By Department	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Dean of Business	3,705,744	3,880,266	5%	2,779,230	40%
COB Operations	2,818,227	2,618,692	-7%	2,610,592	0%
COB Academic Support	5,515,006	5,337,203	-3%	4,899,134	9%
COB Academic Programs	8,756,526	8,091,070	-8%	8,308,180	-3%
Accounting	2,969,772	3,129,621	5%	2,839,671	10%
Finance + Real Estate	3,906,991	4,159,237	6%	3,660,046	14%
Management	4,695,666	4,912,759	5%	4,244,305	16%
Computer Information Systems	1,776,104	2,136,204	20%	1,953,572	9%
Marketing	2,540,834	2,627,987	3%	2,578,917	2%
Total	36,684,871	36,893,039	1%	33,873,649	9%

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

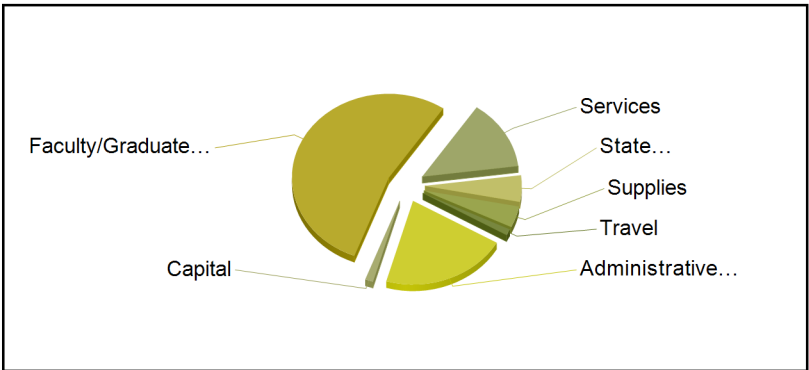
Funding Sources of Expenditures	2024	% of Total
Contract & Grants	581,420	2%
Research Admin/Resources for Scholarly Programs	3,765	0%
Education & General	14,700,521	40%
Tuition Return	8,354,374	23%
Division of Continuing Education	9,643,929	26%
Self Supported Operations	262,417	1%
Gifts-Endowments	2,669,666	7%
Other	676,946	2%
Total	36,893,039	100%

Expenditures By Category	2024	% of Total
Faculty/Graduate Assistants	19,816,279	54%
Administrative Professionals	7,797,703	21%
State Classified/Other	1,876,322	5%
Travel	437,000	1%
Supplies	1,510,092	4%
Services	4,965,530	13%
Capital	490,113	1%
Total	36,893,039	100%

Historical Funding Sources of Expenditures



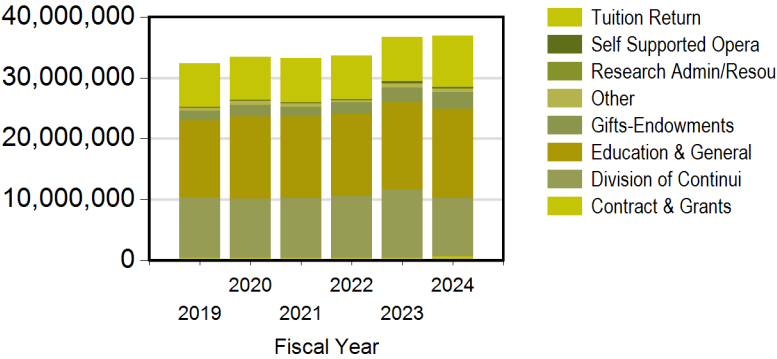
Historical Expenditures by Category



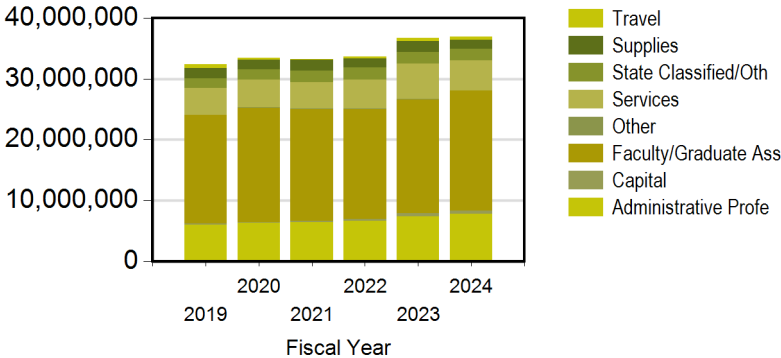
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Contract & Grants	339,687	433,515	414,268	339,685	363,907	581,420
Research Admin/Resources for Scholarly Programs	29,433	82,683	18,312	59,750	21,194	3,765
Education & General	12,654,215	13,600,577	13,434,608	13,537,785	14,391,817	14,700,521
Tuition Return	7,175,837	7,094,237	7,241,881	7,114,228	7,287,036	8,354,374
Division of Continuing Education	9,992,400	9,636,382	9,794,685	10,212,992	11,168,515	9,643,929
Self Supported Operations	112,216	143,865	183,283	197,176	308,804	262,417
Gifts-Endowments	1,587,652	1,851,258	1,553,102	1,836,623	2,489,011	2,669,666
Other	459,609	619,973	589,383	342,071	654,586	676,946
Total	32,351,048	33,462,491	33,229,524	33,640,310	36,684,871	36,893,039

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	17,834,566	18,867,331	18,484,856	18,165,489	18,828,715	19,816,279
Administrative Professionals	6,020,007	6,272,504	6,379,785	6,568,624	7,356,515	7,797,703
State Classified/Other	1,568,804	1,662,009	1,852,529	2,045,406	1,864,009	1,876,322
Travel	590,311	354,476	15,008	245,546	536,456	437,000
Supplies	1,731,506	1,587,968	1,906,512	1,537,469	1,765,000	1,510,092
Services	4,379,933	4,548,226	4,360,999	4,672,945	5,852,439	4,965,530
Capital	225,921	169,949	229,132	404,612	481,345	490,113
Other	0	28	702	219	392	0
Total	32,351,048	33,462,491	33,229,524	33,640,310	36,684,871	36,893,039

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
College of Business
Fiscal Year Ended June 30, 2024

	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Funding Sources of Expenditures					
Contract & Grants	363,907	581,420	60%	378,213	54%
Research Admin/Resources for Scholarly Programs	21,194	3,765	-82%	42,274	-91%
Education & General	14,391,817	14,700,521	2%	13,523,801	9%
Tuition Return	7,287,036	8,354,374	15%	7,182,644	16%
Division of Continuing Education	11,168,515	9,643,929	-14%	10,160,995	-5%
Self Supported Operations	308,804	262,417	-15%	189,069	39%
Gifts-Endowments	2,489,011	2,669,666	7%	1,863,529	43%
Other	654,586	676,946	3%	533,124	27%
Total	36,684,871	36,893,039	1%	33,873,649	9%

	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Expenditures By Category					
Faculty/Graduate Assistants	18,828,715	19,816,279	5%	18,436,191	7%
Administrative Professionals	7,356,515	7,797,703	6%	6,519,487	20%
State Classified/Other	1,864,009	1,876,322	1%	1,798,551	4%
Travel	536,456	437,000	-19%	348,359	25%
Supplies	1,765,000	1,510,092	-14%	1,705,691	-11%
Services	5,852,439	4,965,530	-15%	4,762,908	4%
Capital	481,345	490,113	2%	302,192	62%
Other	392	0	0%	268	0%
Total	36,684,871	36,893,039	1%	33,873,649	9%

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

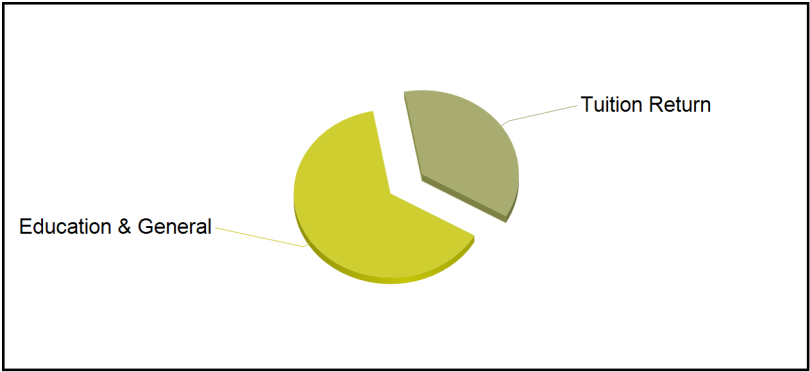
Funding Sources of Expenditures

	2024	% of Total
Education & General	14,700,521	64%
Tuition Return	8,354,374	36%
Total	23,054,895	100%

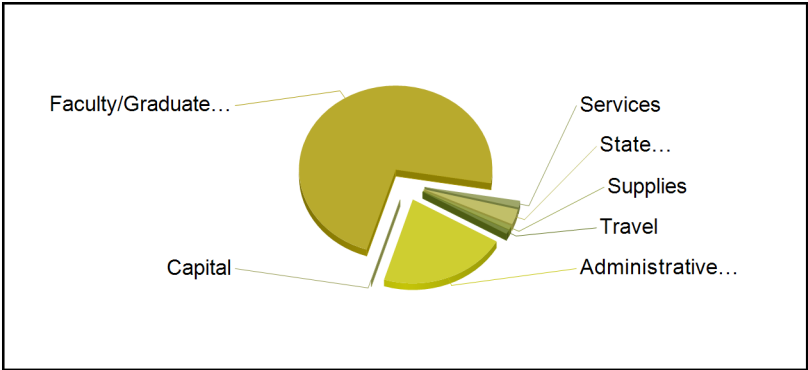
Expenditures By Category

	2024	% of Total
Faculty/Graduate Assistants	16,769,540	73%
Administrative Professionals	4,951,697	21%
State Classified/Other	675,165	3%
Travel	178,533	1%
Supplies	180,418	1%
Services	288,543	1%
Capital	10,998	0%
Total	23,054,895	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

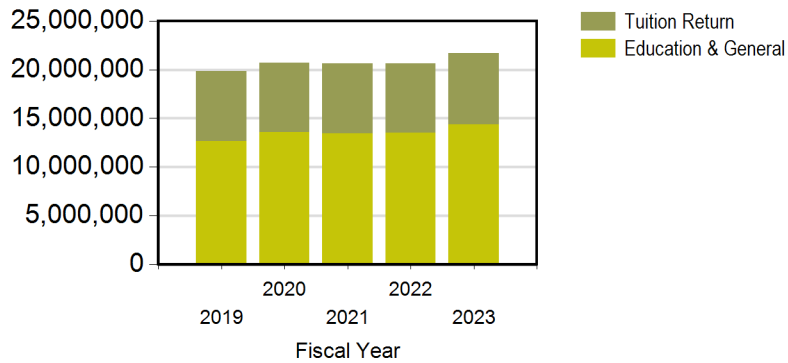


Colorado State University
College of Business
Fiscal Year Ended June 30, 2024

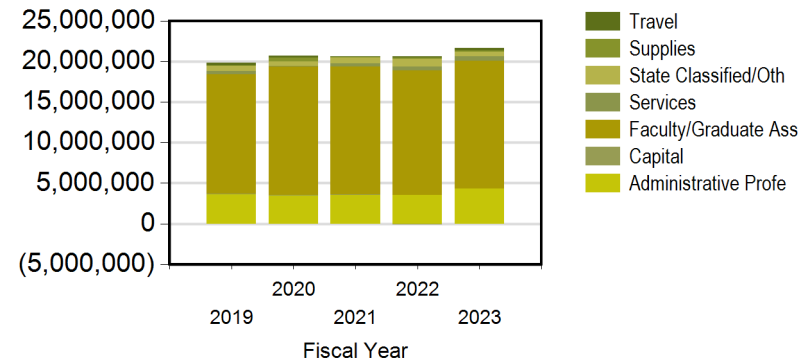
Funding Sources of Expenditures	2019	2020	2021	2022	2023
Education & General	12,654,215	13,600,577	13,434,608	13,537,785	14,391,817
Tuition Return	7,175,837	7,094,237	7,241,881	7,114,228	7,287,036
Total	19,830,052	20,694,815	20,676,490	20,652,012	21,678,853

Expenditures By Category	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	14,753,429	15,830,480	15,765,852	15,354,010	15,764,151
Administrative Professionals	3,681,791	3,518,274	3,615,860	3,514,802	4,353,349
State Classified/Other	601,642	559,028	725,541	949,992	588,335
Travel	288,776	177,522	6,506	142,117	314,966
Supplies	121,943	537,002	188,129	181,926	165,406
Services	373,646	43,722	371,337	510,588	492,646
Capital	8,825	28,788	3,265	-1,423	0
Total	19,830,052	20,694,815	20,676,490	20,652,012	21,678,853

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
College of Business
Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	14,391,817	14,700,521	2%	13,523,801	9%
Tuition Return	7,287,036	8,354,374	15%	7,182,644	16%
Total	21,678,853	23,054,895	6%	20,706,444	11%

Expenditures By Category	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	15,764,151	16,769,540	6%	15,493,584	8%
Administrative Professionals	4,353,349	4,951,697	14%	3,736,815	33%
State Classified/Other	588,335	675,165	15%	684,907	-1%
Travel	314,966	178,533	-43%	185,977	-4%
Supplies	165,406	180,418	9%	238,881	-24%
Services	492,646	288,543	-41%	358,388	-19%
Capital	0	10,998	0%	7,891	39%
Total	21,678,853	23,054,895	6%	20,706,444	11%

College of Business

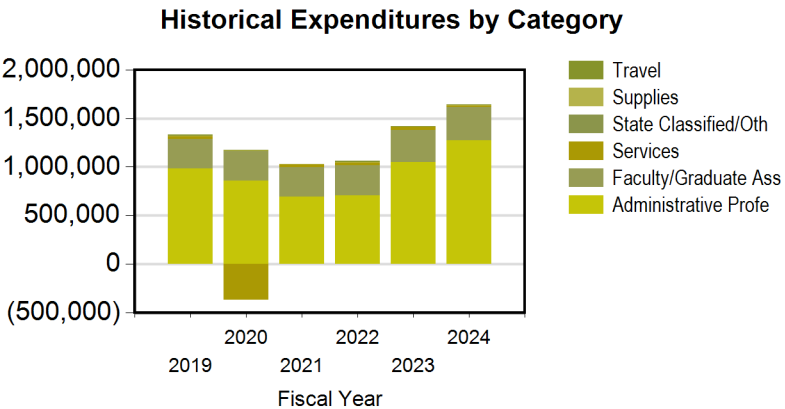
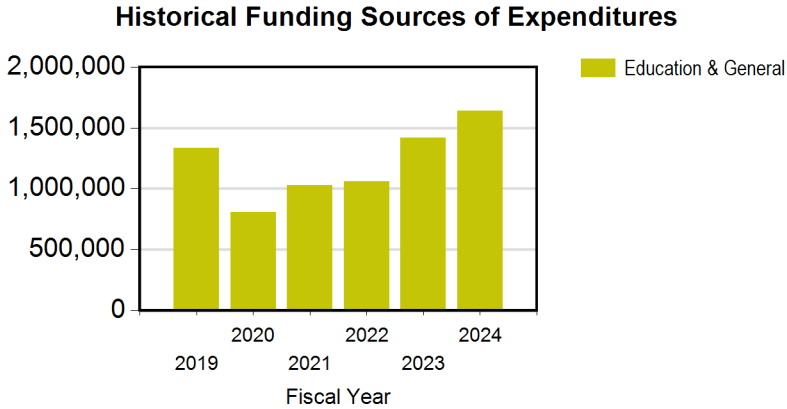
Department Level

Education and General Funding Sources

Expenditures by Cost Objective

Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	1,331,945	805,366	1,027,179	1,061,491	1,420,499	1,641,050
Total	1,331,945	805,366	1,027,179	1,061,491	1,420,499	1,641,050

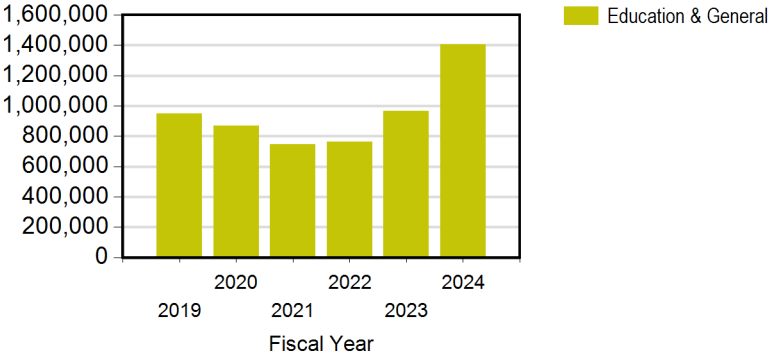
Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	301,139	306,610	306,610	311,592	326,468	344,424
Administrative Professionals	982,936	859,496	691,613	705,189	1,050,799	1,271,398
State Classified/Other	0	0	0	265	0	0
Travel	9,613	4,581	0	10,004	2,943	5,083
Supplies	1,290	2,572	1,307	4,159	3,755	2,059
Services	36,967	-367,893	27,650	30,282	36,534	18,086
Total	1,331,945	805,366	1,027,179	1,061,491	1,420,499	1,641,050



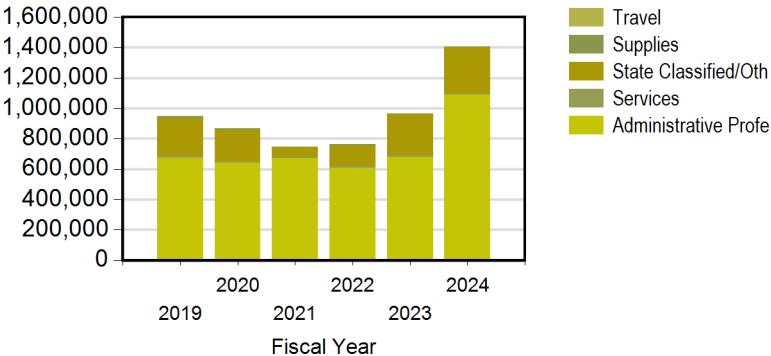
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	947,626	869,428	748,077	764,077	966,833	1,403,898
Total	947,626	869,428	748,077	764,077	966,833	1,403,898

Expenditures By Category	2019	2020	2021	2022	2023	2024
Administrative Professionals	674,346	641,373	671,863	605,755	680,070	1,088,226
State Classified/Other	246,424	206,909	63,864	138,102	264,620	305,621
Travel	2,433	2,243	0	0	2,461	0
Supplies	12,636	10,689	4,810	7,164	7,439	2,823
Services	11,788	8,214	7,540	13,056	12,242	7,229
Total	947,626	869,428	748,077	764,077	966,833	1,403,898

Historical Funding Sources of Expenditures

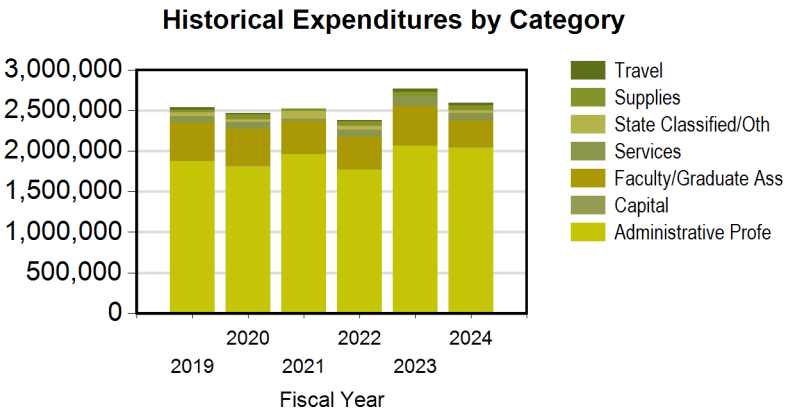
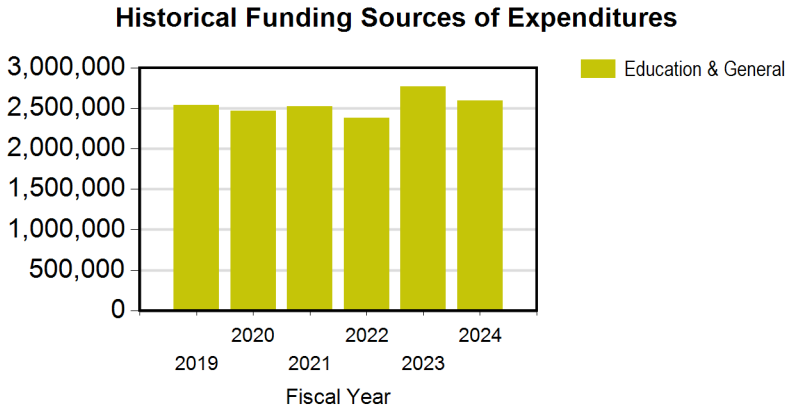


Historical Expenditures by Category



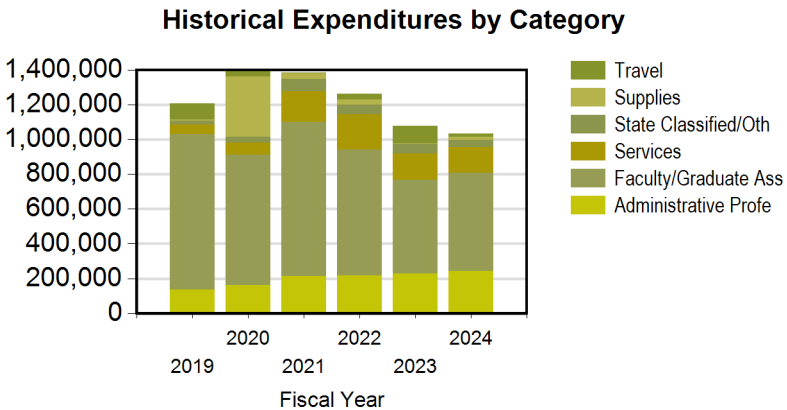
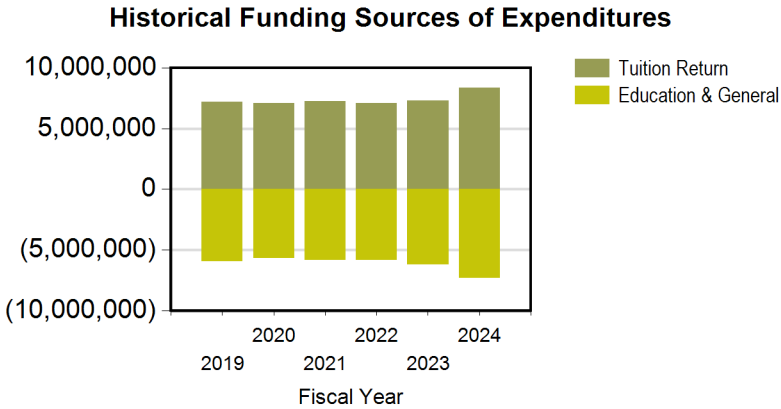
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	2,544,118	2,465,868	2,521,275	2,384,205	2,772,236	2,599,116
Total	2,544,118	2,465,868	2,521,275	2,384,205	2,772,236	2,599,116

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	468,577	447,995	402,085	409,949	489,770	323,979
Administrative Professionals	1,878,298	1,819,460	1,963,479	1,768,756	2,063,319	2,046,221
State Classified/Other	49,550	35,570	94,161	49,032	0	36,668
Travel	31,422	13,367	0	17,679	42,027	36,186
Supplies	33,011	58,659	30,262	56,277	55,414	59,913
Services	83,260	90,194	31,288	82,512	121,706	95,048
Capital	0	625	0	0	0	1,102
Total	2,544,118	2,465,868	2,521,275	2,384,205	2,772,236	2,599,116



Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	-5,969,068	-5,697,809	-5,856,859	-5,852,581	-6,209,719	-7,319,831
Tuition Return	7,175,837	7,094,237	7,241,881	7,114,228	7,287,036	8,354,374
Total	1,206,769	1,396,429	1,385,023	1,261,647	1,077,318	1,034,543

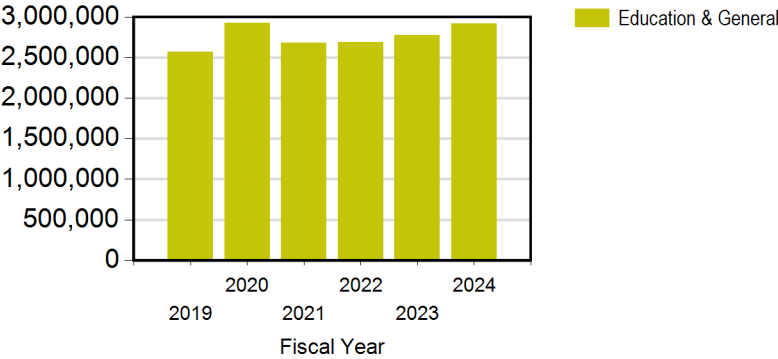
Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	895,251	749,273	886,486	724,713	538,772	565,425
Administrative Professionals	136,582	161,981	214,626	217,385	228,070	241,403
State Classified/Other	21,009	33,746	69,721	57,738	54,177	42,026
Travel	91,267	32,819	1,994	32,080	97,674	17,359
Supplies	9,106	347,861	34,059	27,649	6,030	19,749
Services	53,554	70,750	178,137	202,082	152,595	148,581
Total	1,206,769	1,396,429	1,385,023	1,261,647	1,077,318	1,034,543



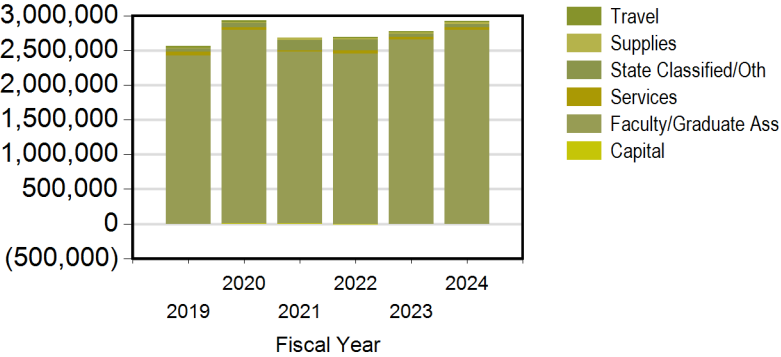
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	2,568,682	2,931,293	2,682,589	2,690,933	2,781,181	2,923,340
Total	2,568,682	2,931,293	2,682,589	2,690,933	2,781,181	2,923,340

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	2,431,714	2,789,844	2,474,543	2,451,429	2,656,219	2,800,329
State Classified/Other	52,978	61,836	149,343	163,825	50,713	51,949
Travel	27,285	22,046	0	17,220	18,396	14,412
Supplies	10,332	8,897	29,537	14,653	17,435	24,318
Services	46,373	41,360	24,977	45,227	38,419	32,332
Capital	0	7,310	4,190	-1,423	0	0
Total	2,568,682	2,931,293	2,682,589	2,690,933	2,781,181	2,923,340

Historical Funding Sources of Expenditures



Historical Expenditures by Category



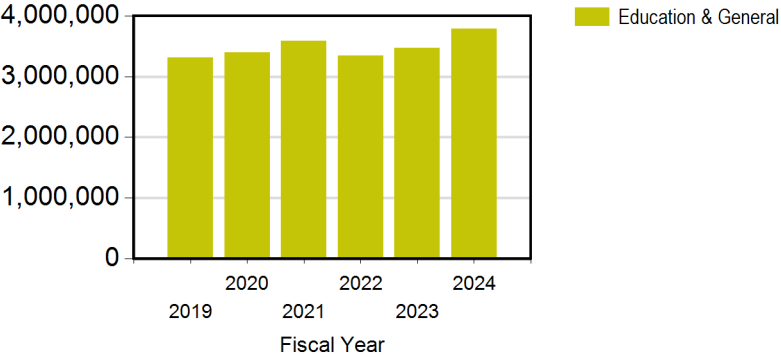
Funding Sources of Expenditures

	2019	2020	2021	2022	2023	2024
Education & General	3,317,406	3,402,213	3,584,706	3,349,803	3,474,544	3,786,324
Total	3,317,406	3,402,213	3,584,706	3,349,803	3,474,544	3,786,324

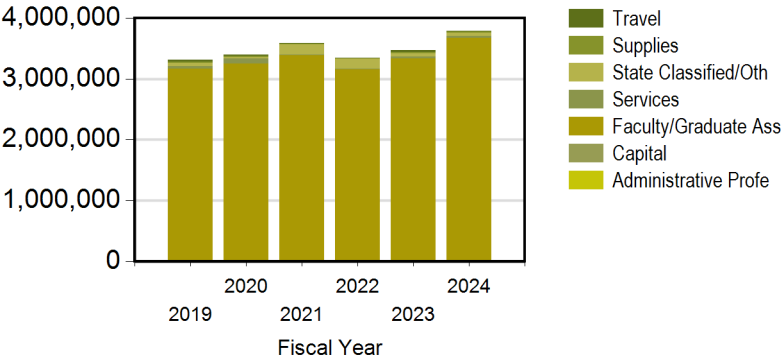
Expenditures By Category

	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	3,166,396	3,253,403	3,383,538	3,150,810	3,339,685	3,668,373
Administrative Professionals	0	0	0	0	0	1,903
State Classified/Other	54,072	25,788	165,017	163,595	49,478	51,922
Travel	35,637	24,218	3,041	3,793	35,869	12,108
Supplies	17,488	17,906	14,786	16,387	20,557	17,516
Services	43,813	80,897	18,324	15,218	28,954	29,825
Capital	0	0	0	0	0	4,676
Total	3,317,406	3,402,213	3,584,706	3,349,803	3,474,544	3,786,324

Historical Funding Sources of Expenditures



Historical Expenditures by Category



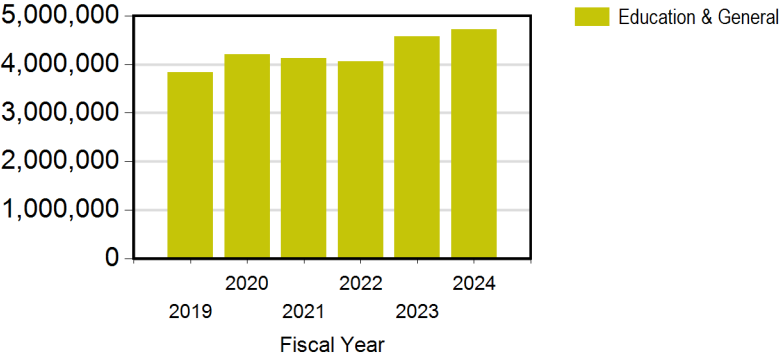
Funding Sources of Expenditures

	2019	2020	2021	2022	2023	2024
Education & General	3,842,889	4,209,807	4,132,282	4,066,992	4,572,288	4,726,700
Total	3,842,889	4,209,807	4,132,282	4,066,992	4,572,288	4,726,700

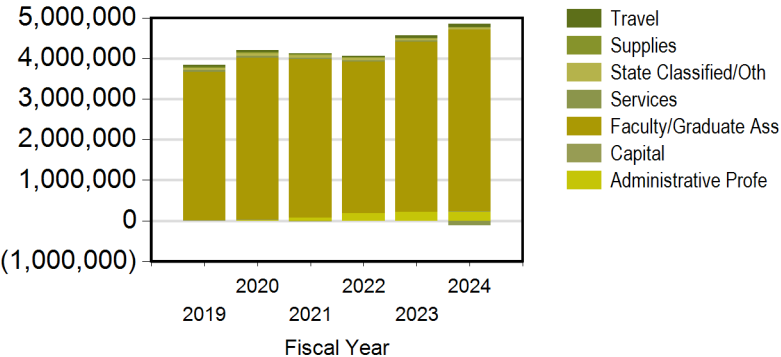
Expenditures By Category

	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	3,654,737	3,991,172	3,914,712	3,726,357	4,200,736	4,483,895
Administrative Professionals	3,631	23,500	66,667	189,905	208,891	230,159
State Classified/Other	62,181	62,813	66,037	47,968	51,383	51,912
Travel	51,824	43,476	1,471	26,984	63,681	64,789
Supplies	19,889	38,399	44,633	29,849	17,790	19,734
Services	41,771	41,899	39,323	45,928	29,807	-124,410
Capital	8,856	8,548	-560	0	0	620
Total	3,842,889	4,209,807	4,132,282	4,066,992	4,572,288	4,726,700

Historical Funding Sources of Expenditures

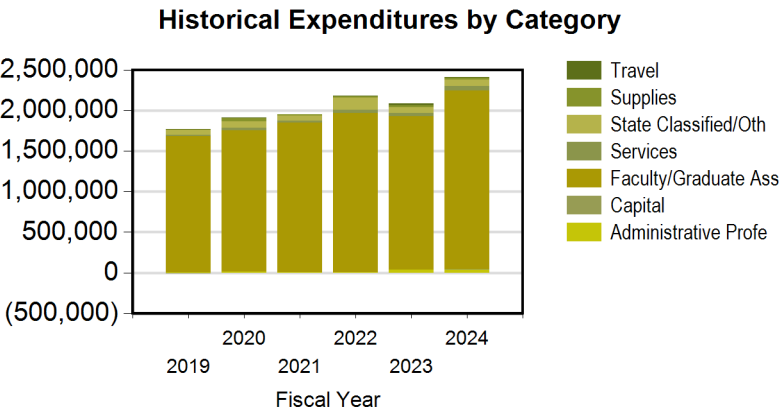
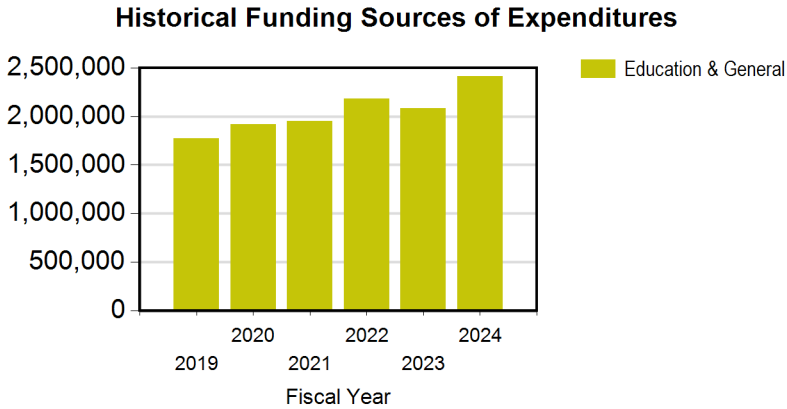


Historical Expenditures by Category



Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	1,772,849	1,917,128	1,951,127	2,181,520	2,084,589	2,416,237
Total	1,772,849	1,917,128	1,951,127	2,181,520	2,084,589	2,416,237

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	1,676,888	1,740,313	1,841,918	1,970,383	1,896,229	2,199,521
Administrative Professionals	6,000	12,463	7,613	1,375	33,500	44,338
State Classified/Other	60,468	75,762	62,722	154,067	68,093	80,979
Travel	5,149	12,888	0	4,823	20,946	13,451
Supplies	6,150	39,936	12,695	16,194	24,057	20,416
Services	18,225	35,765	26,179	34,678	41,765	57,325
Capital	-31	0	0	0	0	208
Total	1,772,849	1,917,128	1,951,127	2,181,520	2,084,589	2,416,237



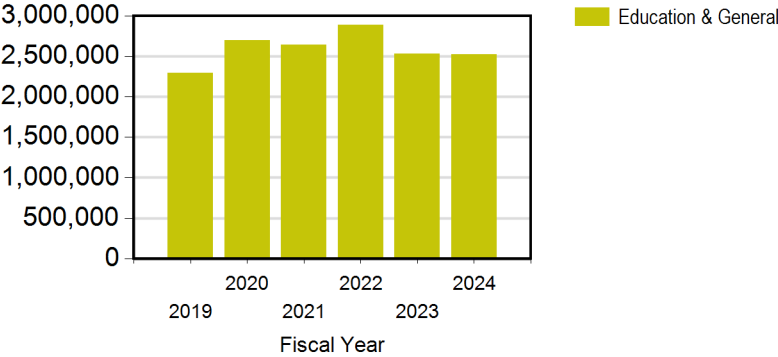
Funding Sources of Expenditures

	2019	2020	2021	2022	2023	2024
Education & General	2,297,767	2,697,283	2,644,232	2,891,345	2,529,365	2,523,687
Total	2,297,767	2,697,283	2,644,232	2,891,345	2,529,365	2,523,687

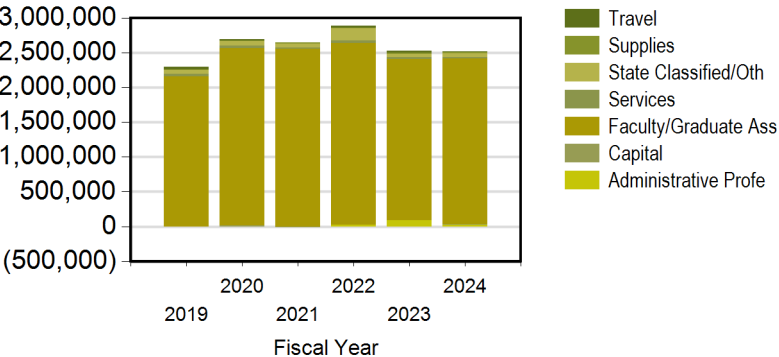
Expenditures By Category

	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	2,158,727	2,551,870	2,555,959	2,608,776	2,316,272	2,383,595
Administrative Professionals	0	0	0	26,438	88,700	28,050
State Classified/Other	54,960	56,604	54,677	175,399	49,872	54,088
Travel	34,145	21,884	0	29,535	30,969	15,145
Supplies	12,041	12,083	16,040	9,592	12,929	13,890
Services	37,895	42,537	17,920	41,605	30,624	24,526
Capital	0	12,305	-365	0	0	4,392
Total	2,297,767	2,697,283	2,644,232	2,891,345	2,529,365	2,523,687

Historical Funding Sources of Expenditures



Historical Expenditures by Category



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

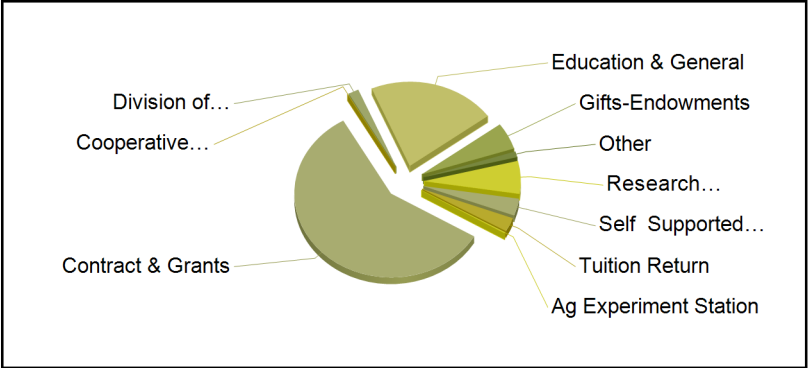
Funding Sources of Expenditures

	2024	% of Total
Contract & Grants	79,050,602	58%
Research Admin/Resources for Scholarly Programs	8,549,166	6%
Education & General	28,919,075	21%
Tuition Return	3,616,765	3%
Ag Experiment Station	256,133	0%
Cooperative Extension	105,302	0%
Division of Continuing Education	2,324,820	2%
Self Supported Operations	4,407,084	3%
Gifts-Endowments	6,958,616	5%
Other	1,494,304	1%
Total	135,681,867	100%

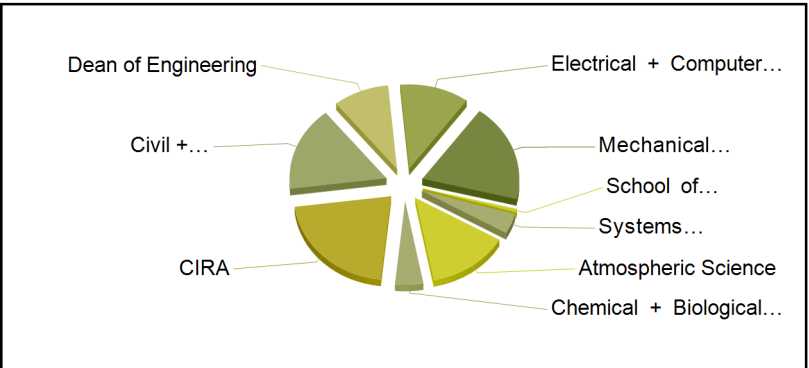
Expenditures By Department

	2024	% of Total
Dean of Engineering	12,636,930	9%
Chemical + Biological Engineering	6,384,753	5%
Atmospheric Science	18,500,709	14%
Civil + Environmental Engineering	22,037,137	16%
Electrical + Computer Engineering	15,597,505	11%
Mechanical Engineering	25,592,561	19%
CIRA	28,905,323	21%
School of Biomedical Engineering	827,003	1%
Systems Engineering	5,199,946	4%
Total	135,681,867	100%

Historical Funding Sources of Expenditures



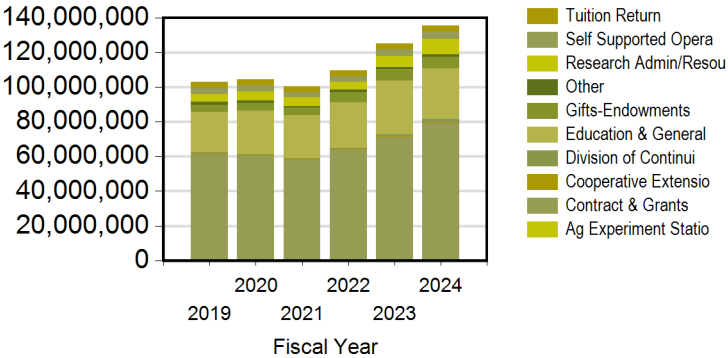
Historical Expenditures by Department



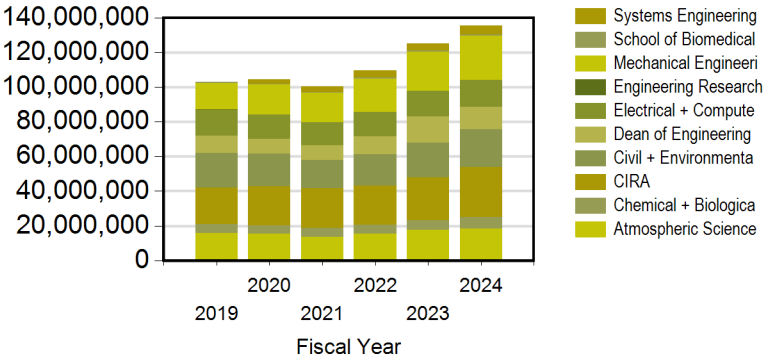
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Contract & Grants	61,029,335	60,292,373	57,936,023	63,775,919	71,078,510	79,050,602
Research Admin/Resources for Scholarly Programs	4,407,567	5,247,901	5,239,218	4,447,900	5,977,773	8,549,166
Education & General	23,306,668	25,045,778	24,732,692	26,252,179	31,174,002	28,919,075
Tuition Return	3,477,674	3,438,326	3,328,634	3,489,718	3,424,469	3,616,765
Ag Experiment Station	479,336	437,162	246,028	252,135	291,935	256,133
Cooperative Extension	90,091	90,239	93,377	98,252	104,000	105,302
Division of Continuing Education	783,336	385,393	621,559	867,539	1,250,486	2,324,820
Self Supported Operations	3,639,093	3,461,942	2,869,715	3,050,848	4,203,322	4,407,084
Gifts-Endowments	4,212,576	4,529,059	4,475,938	5,940,159	6,568,990	6,958,616
Other	1,656,034	1,607,838	976,252	1,509,016	1,249,272	1,494,304
Total	103,081,710	104,536,010	100,519,436	109,683,665	125,322,759	135,681,867

Expenditures By Department	2019	2020	2021	2022	2023	2024
Dean of Engineering	9,749,390	8,387,378	8,706,718	10,405,877	15,290,255	12,636,930
Engineering Research Center	278,028	0	0	0	0	0
Chemical + Biological Engineering	4,984,966	4,806,558	4,989,550	5,280,120	5,558,837	6,384,753
Atmospheric Science	15,921,892	15,209,463	13,652,770	15,446,285	17,542,537	18,500,709
Civil + Environmental Engineering	20,199,898	18,939,835	16,290,227	18,404,967	20,017,277	22,037,137
Electrical + Computer Engineering	14,856,784	14,066,938	13,288,914	13,690,974	14,701,960	15,597,505
Mechanical Engineering	15,502,166	17,359,194	16,735,180	19,389,984	22,455,083	25,592,561
CIRA	20,979,400	22,654,342	22,915,495	22,241,690	24,738,695	28,905,323
School of Biomedical Engineering	609,186	621,981	580,075	662,714	664,391	827,003
Systems Engineering	0	2,490,320	3,360,508	4,161,054	4,353,723	5,199,946
Total	103,081,710	104,536,010	100,519,436	109,683,665	125,322,759	135,681,867

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
College of Engineering
Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Contract & Grants	71,078,510	79,050,602	11%	62,822,432	26%
Research Admin/Resources for Scholarly Programs	5,977,773	8,549,166	43%	5,064,072	69%
Education & General	31,174,002	28,919,075	-7%	26,102,264	11%
Tuition Return	3,424,469	3,616,765	6%	3,431,764	5%
Ag Experiment Station	291,935	256,133	-12%	341,319	-25%
Cooperative Extension	104,000	105,302	1%	95,192	11%
Division of Continuing Education	1,250,486	2,324,820	86%	781,663	197%
Self Supported Operations	4,203,322	4,407,084	5%	3,444,984	28%
Gifts-Endowments	6,568,990	6,958,616	6%	5,145,344	35%
Other	1,249,272	1,494,304	20%	1,399,682	7%
Total	125,322,759	135,681,867	8%	108,628,716	25%

Expenditures By Department	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Dean of Engineering	15,290,255	12,636,930	-17%	10,507,924	20%
Engineering Research Center	0	0	0%	55,606	0%
Chemical + Biological Engineering	5,558,837	6,384,753	15%	5,124,006	25%
Atmospheric Science	17,542,537	18,500,709	5%	15,554,589	19%
Civil + Environmental Engineering	20,017,277	22,037,137	10%	18,770,441	17%
Electrical + Computer Engineering	14,701,960	15,597,505	6%	14,121,114	10%
Mechanical Engineering	22,455,083	25,592,561	14%	18,288,321	40%
CIRA	24,738,695	28,905,323	17%	22,705,924	27%
School of Biomedical Engineering	664,391	827,003	24%	627,669	32%
Systems Engineering	4,353,723	5,199,946	19%	2,873,121	81%
Total	125,322,759	135,681,867	8%	108,628,716	25%

College of Engineering

College/Division Level

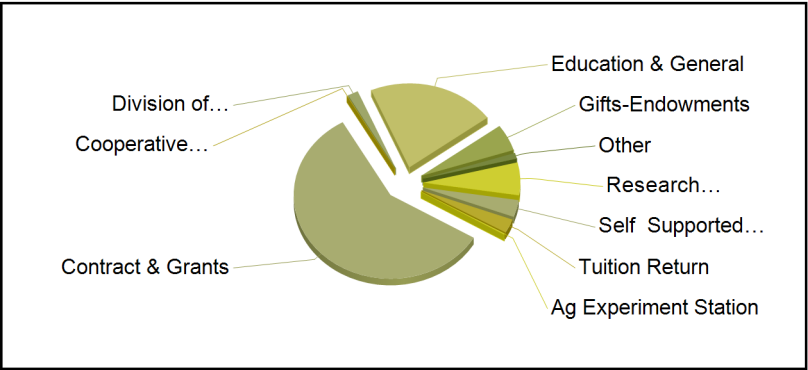
All Funding Sources

Expenditures by Cost Objective

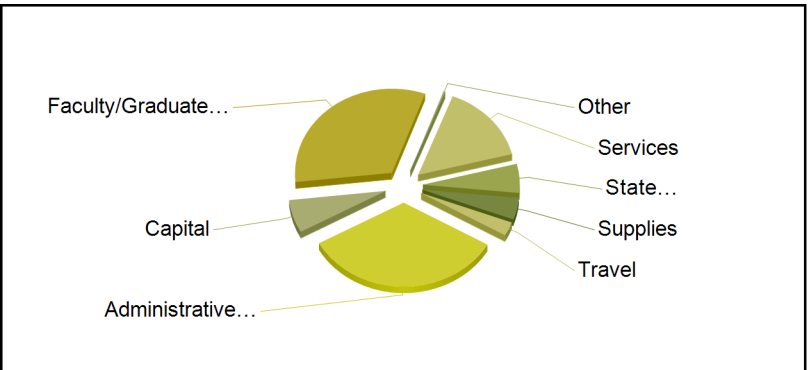
Funding Sources of Expenditures	2024	% of Total
Contract & Grants	79,050,602	58%
Research Admin/Resources for Scholarly Programs	8,549,166	6%
Education & General	28,919,075	21%
Tuition Return	3,616,765	3%
Ag Experiment Station	256,133	0%
Cooperative Extension	105,302	0%
Division of Continuing Education	2,324,820	2%
Self Supported Operations	4,407,084	3%
Gifts-Endowments	6,958,616	5%
Other	1,494,304	1%
Total	135,681,867	100%

Expenditures By Category	2024	% of Total
Faculty/Graduate Assistants	43,826,939	32%
Administrative Professionals	45,614,740	34%
State Classified/Other	7,544,143	6%
Travel	3,539,831	3%
Supplies	5,631,517	4%
Services	20,642,024	15%
Capital	8,539,735	6%
Other	342,938	0%
Total	135,681,867	100%

Historical Funding Sources of Expenditures



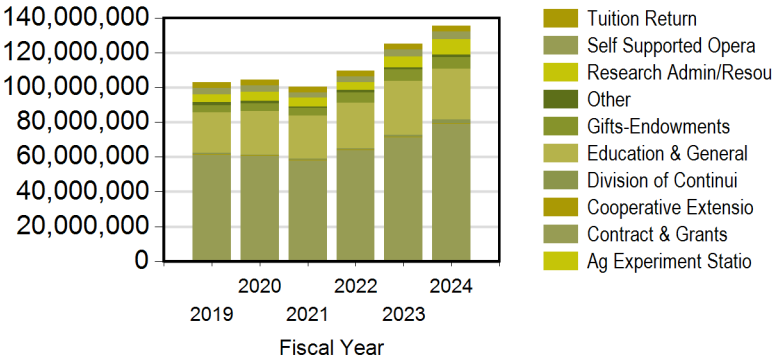
Historical Expenditures by Category



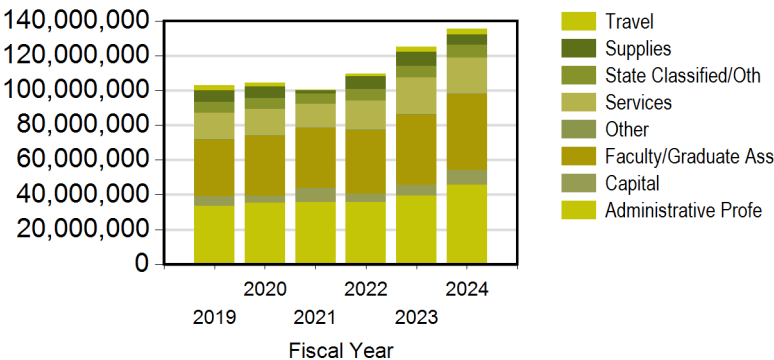
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Contract & Grants	61,029,335	60,292,373	57,936,023	63,775,919	71,078,510	79,050,602
Research Admin/Resources for Scholarly Programs	4,407,567	5,247,901	5,239,218	4,447,900	5,977,773	8,549,166
Education & General	23,306,668	25,045,778	24,732,692	26,252,179	31,174,002	28,919,075
Tuition Return	3,477,674	3,438,326	3,328,634	3,489,718	3,424,469	3,616,765
Ag Experiment Station	479,336	437,162	246,028	252,135	291,935	256,133
Cooperative Extension	90,091	90,239	93,377	98,252	104,000	105,302
Division of Continuing Education	783,336	385,393	621,559	867,539	1,250,486	2,324,820
Self Supported Operations	3,639,093	3,461,942	2,869,715	3,050,848	4,203,322	4,407,084
Gifts-Endowments	4,212,576	4,529,059	4,475,938	5,940,159	6,568,990	6,958,616
Other	1,656,034	1,607,838	976,252	1,509,016	1,249,272	1,494,304
Total	103,081,710	104,536,010	100,519,436	109,683,665	125,322,759	135,681,867

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	32,581,038	34,326,539	34,735,217	36,579,034	40,605,573	43,826,939
Administrative Professionals	33,603,684	35,369,320	35,817,948	35,899,564	39,502,625	45,614,740
State Classified/Other	6,222,192	6,199,786	6,027,480	6,546,813	6,690,089	7,544,143
Travel	3,089,851	2,235,886	121,090	1,404,869	3,234,030	3,539,831
Supplies	6,524,198	6,843,219	2,079,748	7,593,946	7,998,213	5,631,517
Services	15,326,268	15,060,647	13,524,754	16,660,431	20,901,101	20,642,024
Capital	5,359,092	4,169,796	8,007,767	4,776,936	6,043,655	8,539,735
Other	375,386	330,817	205,432	222,072	347,474	342,938
Total	103,081,710	104,536,010	100,519,436	109,683,665	125,322,759	135,681,867

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
College of Engineering
Fiscal Year Ended June 30, 2024

	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Funding Sources of Expenditures					
Contract & Grants	71,078,510	79,050,602	11%	62,822,432	26%
Research Admin/Resources for Scholarly Programs	5,977,773	8,549,166	43%	5,064,072	69%
Education & General	31,174,002	28,919,075	-7%	26,102,264	11%
Tuition Return	3,424,469	3,616,765	6%	3,431,764	5%
Ag Experiment Station	291,935	256,133	-12%	341,319	-25%
Cooperative Extension	104,000	105,302	1%	95,192	11%
Division of Continuing Education	1,250,486	2,324,820	86%	781,663	197%
Self Supported Operations	4,203,322	4,407,084	5%	3,444,984	28%
Gifts-Endowments	6,568,990	6,958,616	6%	5,145,344	35%
Other	1,249,272	1,494,304	20%	1,399,682	7%
Total	125,322,759	135,681,867	8%	108,628,716	25%

	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Expenditures By Category					
Faculty/Graduate Assistants	40,605,573	43,826,939	8%	35,765,480	23%
Administrative Professionals	39,502,625	45,614,740	15%	36,038,628	27%
State Classified/Other	6,690,089	7,544,143	13%	6,337,272	19%
Travel	3,234,030	3,539,831	9%	2,017,145	75%
Supplies	7,998,213	5,631,517	-30%	6,207,865	-9%
Services	20,901,101	20,642,024	-1%	16,294,640	27%
Capital	6,043,655	8,539,735	41%	5,671,449	51%
Other	347,474	342,938	-1%	296,236	16%
Total	125,322,759	135,681,867	8%	108,628,716	25%

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

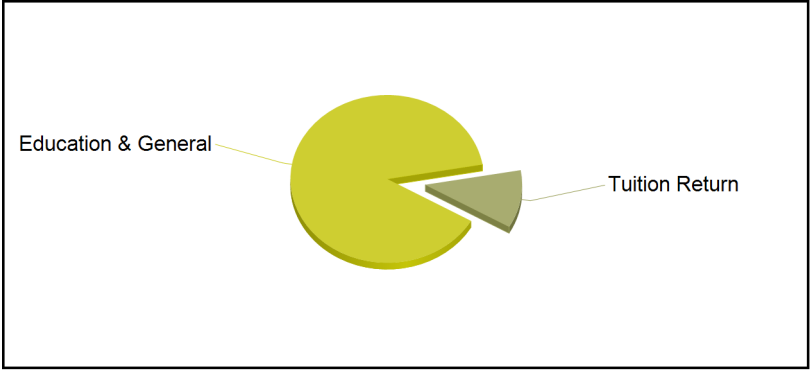
Funding Sources of Expenditures

	2024	% of Total
Education & General	28,919,075	89%
Tuition Return	3,616,765	11%
Total	32,535,840	100%

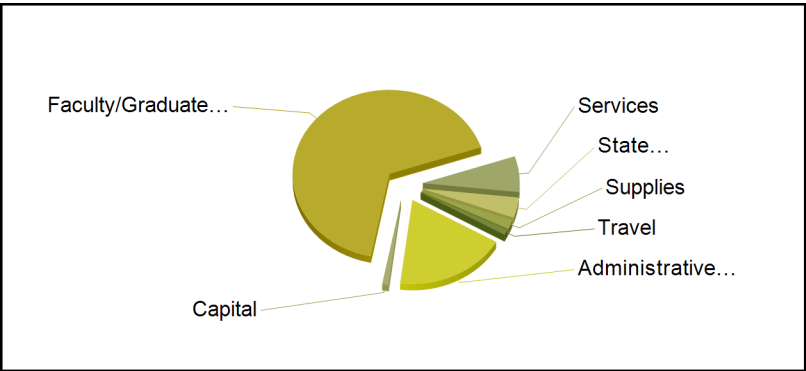
Expenditures By Category

	2024	% of Total
Faculty/Graduate Assistants	21,730,512	67%
Administrative Professionals	6,079,681	19%
State Classified/Other	1,262,833	4%
Travel	332,404	1%
Supplies	565,462	2%
Services	2,224,839	7%
Capital	340,108	1%
Total	32,535,840	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

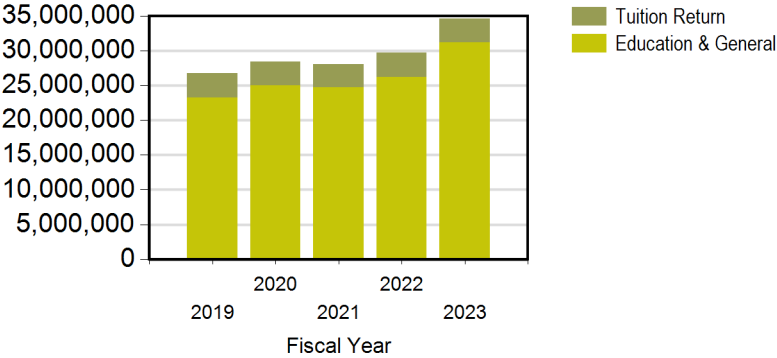


Colorado State University
College of Engineering
Fiscal Year Ended June 30, 2024

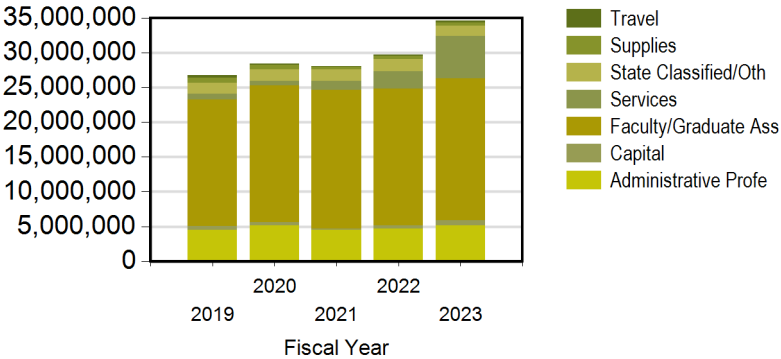
Funding Sources of Expenditures	2019	2020	2021	2022	2023
Education & General	23,306,668	25,045,778	24,732,692	26,252,179	31,174,002
Tuition Return	3,477,674	3,438,326	3,328,634	3,489,718	3,424,469
Total	26,784,342	28,484,103	28,061,326	29,741,897	34,598,471

Expenditures By Category	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	18,295,723	19,661,211	19,937,378	19,616,702	20,449,982
Administrative Professionals	4,454,974	5,166,835	4,524,580	4,693,544	5,118,454
State Classified/Other	1,545,412	1,622,691	1,606,202	1,735,803	1,405,810
Travel	412,132	268,699	11,671	180,653	272,606
Supplies	741,655	640,129	472,425	491,863	474,617
Services	785,387	640,561	1,310,888	2,539,128	6,146,807
Capital	549,059	483,976	198,181	484,205	730,194
Total	26,784,342	28,484,103	28,061,326	29,741,897	34,598,471

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
College of Engineering
Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	31,174,002	28,919,075	-7%	26,102,264	11%
Tuition Return	3,424,469	3,616,765	6%	3,431,764	5%
Total	34,598,471	32,535,840	-6%	29,534,028	10%

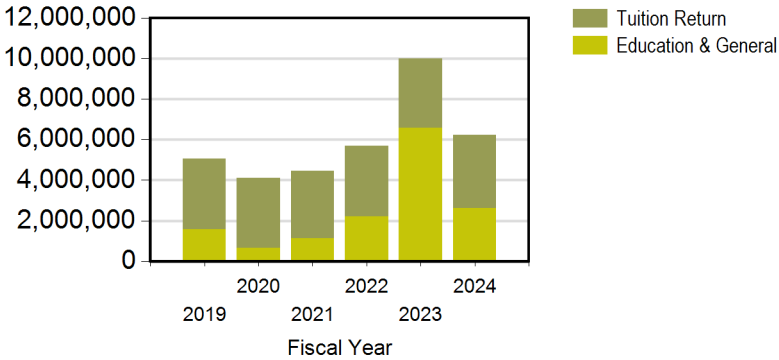
Expenditures By Category	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	20,449,982	21,730,512	6%	19,592,199	11%
Administrative Professionals	5,118,454	6,079,681	19%	4,791,677	27%
State Classified/Other	1,405,810	1,262,833	-10%	1,583,184	-20%
Travel	272,606	332,404	22%	229,152	45%
Supplies	474,617	565,462	19%	564,138	0%
Services	6,146,807	2,224,839	-64%	2,284,554	-3%
Capital	730,194	340,108	-53%	489,123	-30%
Total	34,598,471	32,535,840	-6%	29,534,028	10%

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

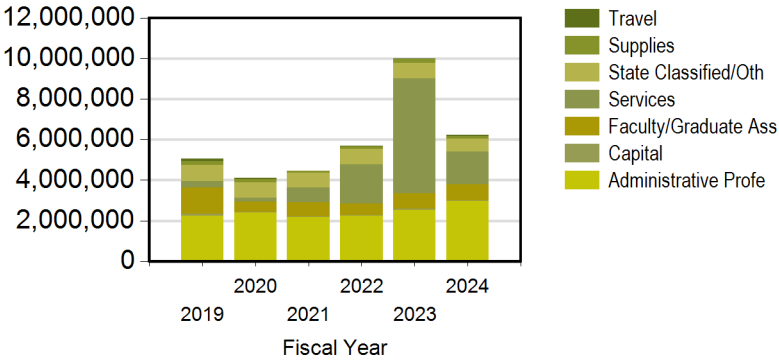
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	1,586,381	668,764	1,119,386	2,203,358	6,577,624	2,630,249
Tuition Return	3,477,674	3,438,326	3,328,634	3,489,718	3,424,469	3,616,765
Total	5,064,055	4,107,090	4,448,020	5,693,077	10,002,093	6,247,014

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	1,309,416	500,119	694,453	581,910	754,797	809,063
Administrative Professionals	2,239,735	2,402,161	2,205,709	2,250,674	2,521,833	2,990,969
State Classified/Other	775,465	754,312	713,351	761,406	777,702	629,953
Travel	123,367	75,011	0	28,572	29,624	75,353
Supplies	202,155	157,657	91,177	139,939	188,322	144,929
Services	323,747	194,767	727,918	1,912,041	5,662,469	1,591,064
Capital	90,169	23,062	15,411	18,534	67,347	5,683
Total	5,064,055	4,107,090	4,448,020	5,693,077	10,002,093	6,247,014

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Funding Sources of Expenditures

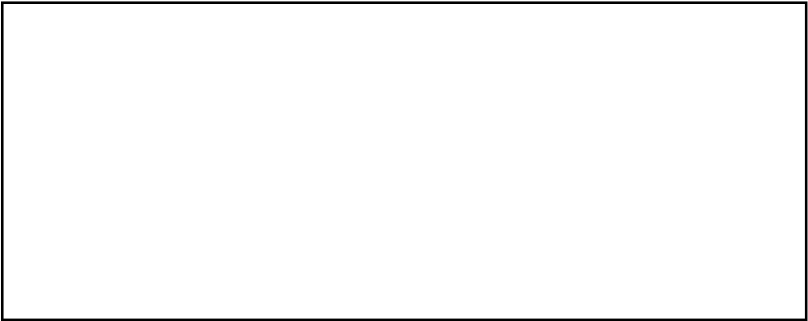
Total

Expenditures By Category

Total

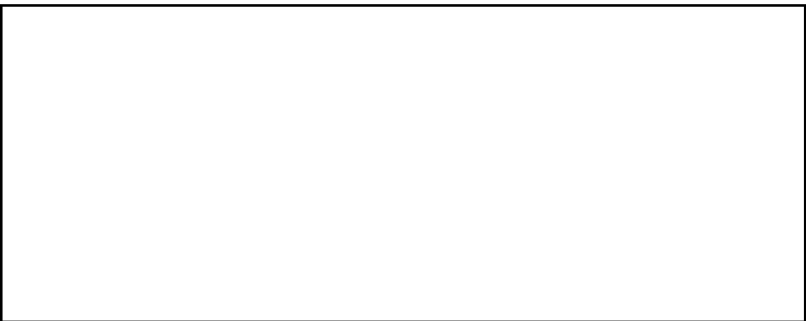
Historical Funding Sources of Expenditures

No Data Available



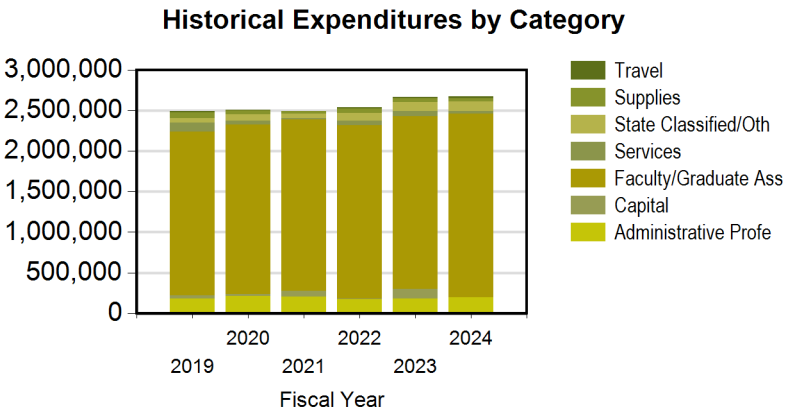
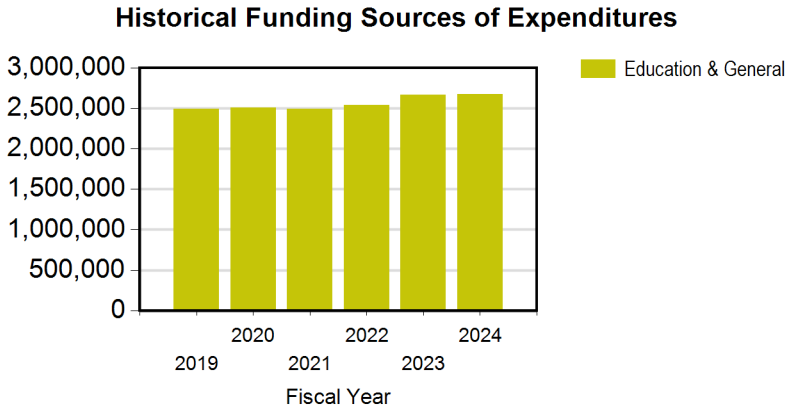
Historical Expenditures by Category

No Data Available



Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	2,495,064	2,511,216	2,496,530	2,538,971	2,666,870	2,675,616
Total	2,495,064	2,511,216	2,496,530	2,538,971	2,666,870	2,675,616

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	2,026,496	2,093,632	2,115,222	2,142,713	2,132,606	2,265,605
Administrative Professionals	180,905	213,121	205,518	169,472	182,275	192,456
State Classified/Other	51,992	76,406	49,466	99,340	116,385	123,505
Travel	15,008	11,876	0	15,026	18,941	20,293
Supplies	75,286	49,314	37,786	52,606	41,649	39,767
Services	109,275	48,260	22,393	53,780	59,407	33,990
Capital	36,102	18,607	66,145	6,035	115,608	0
Total	2,495,064	2,511,216	2,496,530	2,538,971	2,666,870	2,675,616



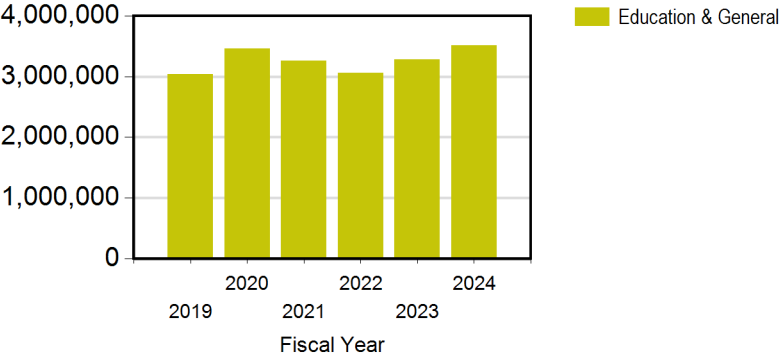
Funding Sources of Expenditures

	2019	2020	2021	2022	2023	2024
Education & General	3,035,913	3,460,593	3,265,403	3,061,738	3,278,918	3,511,531
Total	3,035,913	3,460,593	3,265,403	3,061,738	3,278,918	3,511,531

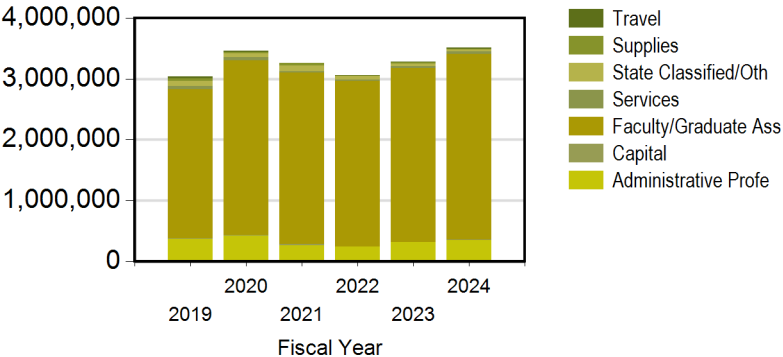
Expenditures By Category

	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	2,445,277	2,872,553	2,814,711	2,723,163	2,869,603	3,052,249
Administrative Professionals	370,152	421,990	262,779	242,286	307,778	344,831
State Classified/Other	83,764	70,661	87,387	60,431	37,343	30,266
Travel	26,185	17,178	0	2,719	7,590	13,380
Supplies	45,952	19,179	50,419	9,757	21,654	18,989
Services	54,081	52,152	27,050	23,382	34,950	44,453
Capital	10,503	6,879	23,057	0	0	7,362
Total	3,035,913	3,460,593	3,265,403	3,061,738	3,278,918	3,511,531

Historical Funding Sources of Expenditures

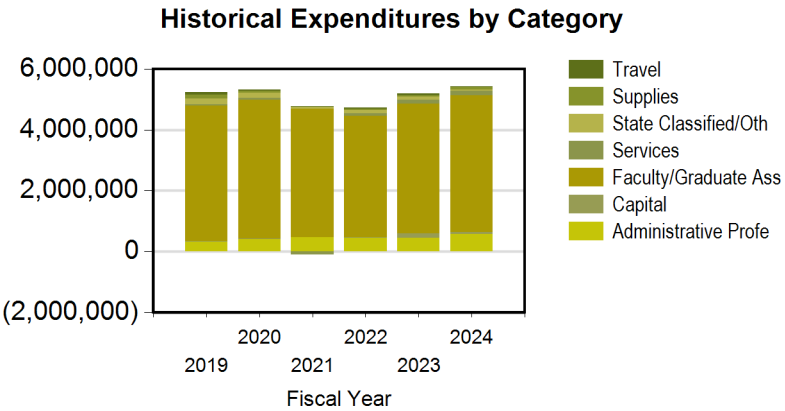
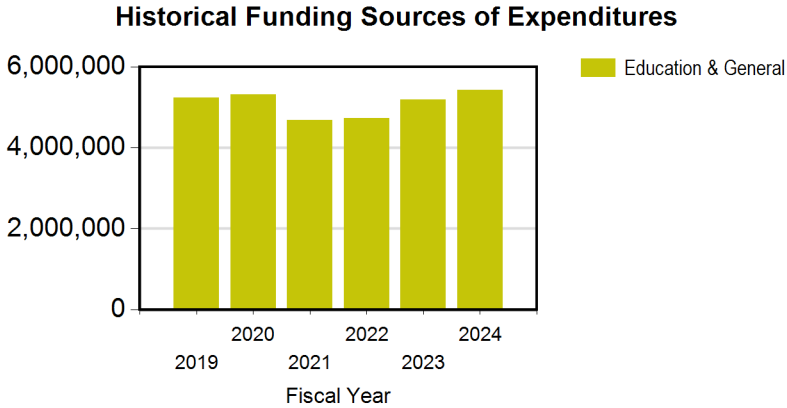


Historical Expenditures by Category



Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	5,236,068	5,317,192	4,677,699	4,727,437	5,197,399	5,427,212
Total	5,236,068	5,317,192	4,677,699	4,727,437	5,197,399	5,427,212

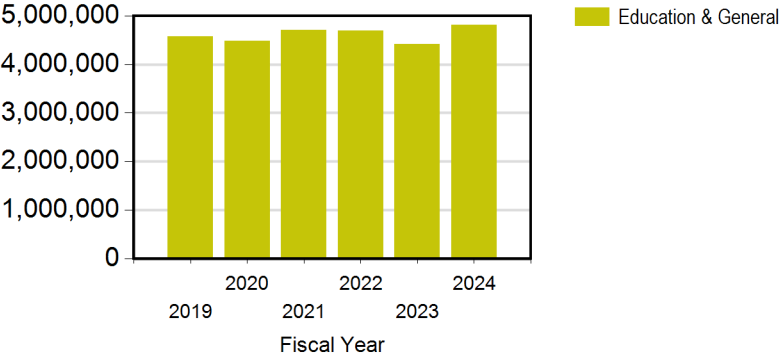
Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	4,451,350	4,559,451	4,226,020	4,001,252	4,284,513	4,502,630
Administrative Professionals	326,092	398,614	464,351	460,248	433,624	573,888
State Classified/Other	191,148	164,723	67,340	94,815	86,886	40,588
Travel	80,533	33,574	5,412	32,429	60,861	24,805
Supplies	135,057	72,191	19,376	53,461	54,057	83,983
Services	31,888	62,169	-103,516	84,558	125,571	136,355
Capital	20,000	26,470	-1,284	674	151,887	64,963
Total	5,236,068	5,317,192	4,677,699	4,727,437	5,197,399	5,427,212



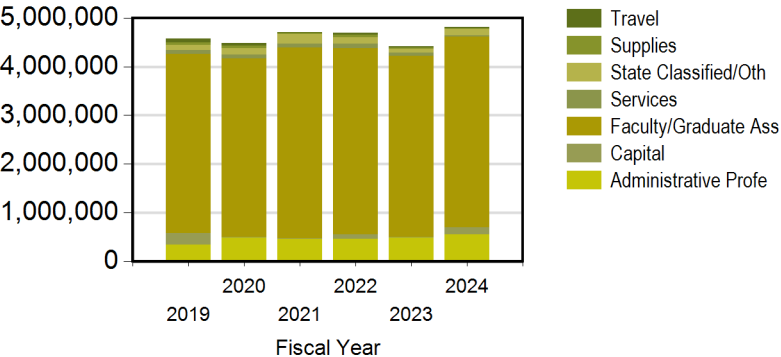
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	4,583,681	4,479,057	4,711,169	4,691,519	4,420,988	4,815,902
Total	4,583,681	4,479,057	4,711,169	4,691,519	4,420,988	4,815,902

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	3,684,742	3,670,125	3,916,215	3,839,535	3,717,316	3,927,317
Administrative Professionals	336,986	493,826	465,100	460,344	487,948	549,338
State Classified/Other	104,562	128,700	196,289	135,831	82,367	128,796
Travel	86,090	45,549	2,902	29,449	31,948	22,206
Supplies	49,510	54,809	35,025	53,793	20,387	22,759
Services	76,331	80,377	85,068	88,428	69,537	18,385
Capital	245,459	5,671	10,571	84,138	11,484	147,101
Total	4,583,681	4,479,057	4,711,169	4,691,519	4,420,988	4,815,902

Historical Funding Sources of Expenditures

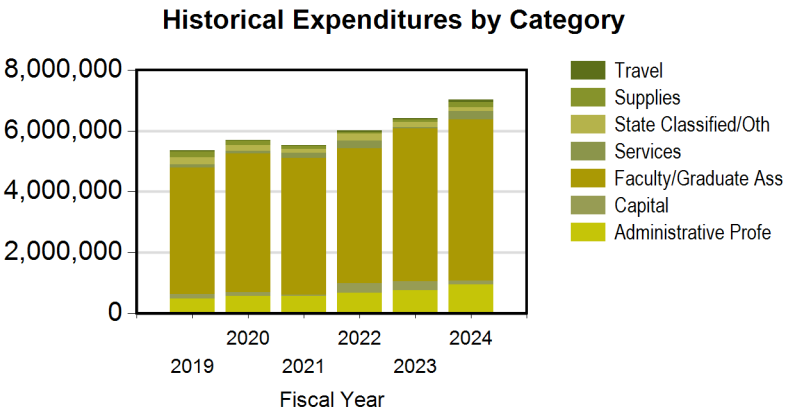
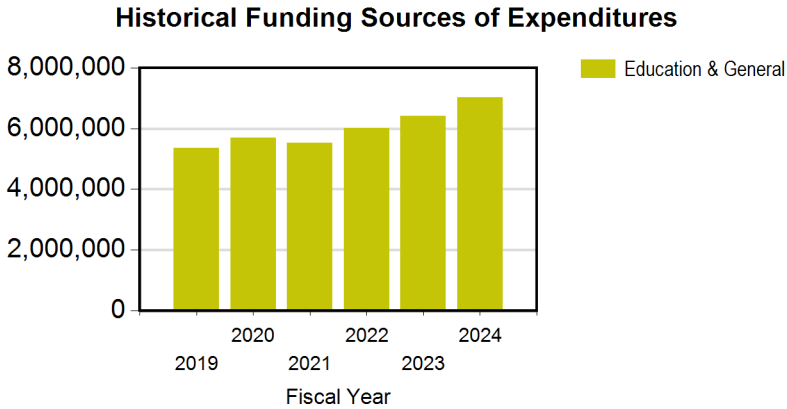


Historical Expenditures by Category



Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	5,366,424	5,701,982	5,527,278	6,007,298	6,416,867	7,029,143
Total	5,366,424	5,701,982	5,527,278	6,007,298	6,416,867	7,029,143

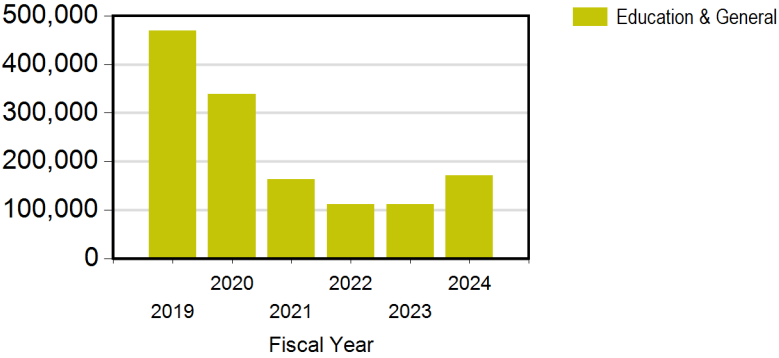
Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	4,181,445	4,575,316	4,485,277	4,443,102	5,017,911	5,308,415
Administrative Professionals	484,611	556,344	555,250	659,108	749,925	947,299
State Classified/Other	232,093	186,324	128,420	242,015	157,227	139,783
Travel	54,113	36,053	1,389	47,623	45,869	76,571
Supplies	190,414	133,472	123,122	44,481	84,375	168,930
Services	90,786	82,876	177,220	253,309	61,452	267,501
Capital	132,964	131,598	56,600	317,660	300,108	120,642
Total	5,366,424	5,701,982	5,527,278	6,007,298	6,416,867	7,029,143



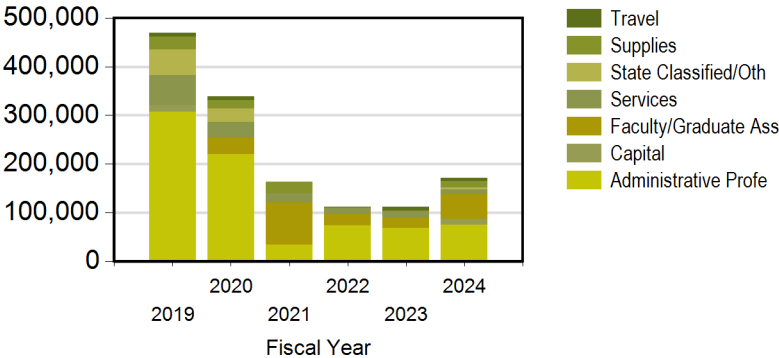
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	470,167	339,408	162,749	111,424	111,190	170,575
Total	470,167	339,408	162,749	111,424	111,190	170,575

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	0	34,683	86,339	23,489	21,447	51,551
Administrative Professionals	307,154	220,367	34,255	73,688	67,915	75,260
State Classified/Other	52,225	28,018	0	0	0	4,230
Travel	9,013	8,541	0	1,350	7,873	5,516
Supplies	25,781	16,457	23,811	216	199	13,053
Services	62,134	31,342	18,344	12,682	13,755	9,227
Capital	13,861	0	0	0	0	11,737
Total	470,167	339,408	162,749	111,424	111,190	170,575

Historical Funding Sources of Expenditures

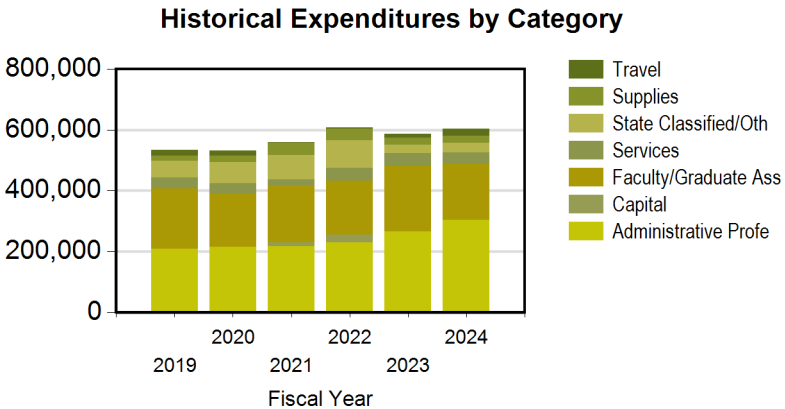
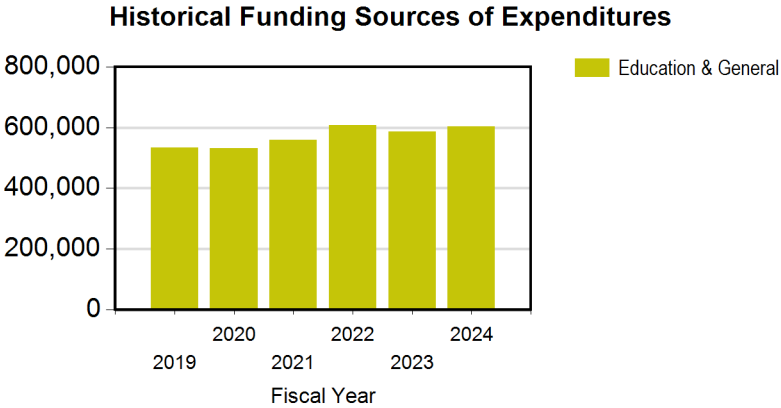


Historical Expenditures by Category



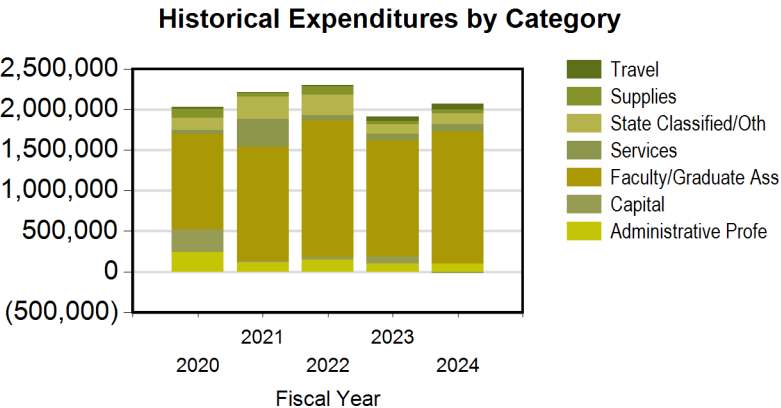
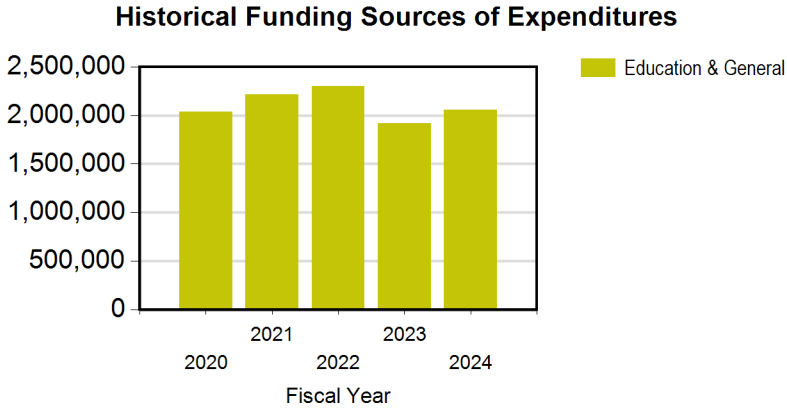
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	532,971	531,656	558,928	607,533	587,317	604,025
Total	532,971	531,656	558,928	607,533	587,317	604,025

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	196,997	176,470	187,656	176,408	214,120	184,793
Administrative Professionals	209,340	214,543	217,707	229,415	266,179	304,114
State Classified/Other	54,163	67,997	82,040	90,151	26,921	32,767
Travel	17,824	17,417	550	4,118	13,372	23,569
Supplies	17,501	21,437	40,689	37,708	22,809	22,393
Services	37,147	33,792	18,594	44,035	43,916	36,388
Capital	0	0	11,690	25,698	0	0
Total	532,971	531,656	558,928	607,533	587,317	604,025



Funding Sources of Expenditures	2020	2021	2022	2023	2024
Education & General	2,035,909	2,213,549	2,302,900	1,916,830	2,054,823
Total	2,035,909	2,213,549	2,302,900	1,916,830	2,054,823

Expenditures By Category	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	1,178,861	1,411,486	1,685,130	1,437,668	1,628,888
Administrative Professionals	245,868	113,908	148,310	100,978	101,527
State Classified/Other	145,552	281,909	251,813	120,980	132,945
Travel	23,502	1,419	19,366	56,528	70,710
Supplies	115,612	51,018	99,902	41,164	50,659
Services	54,826	337,817	66,913	75,751	87,475
Capital	271,689	15,992	31,465	83,761	-17,380
Total	2,035,909	2,213,549	2,302,900	1,916,830	2,054,823



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

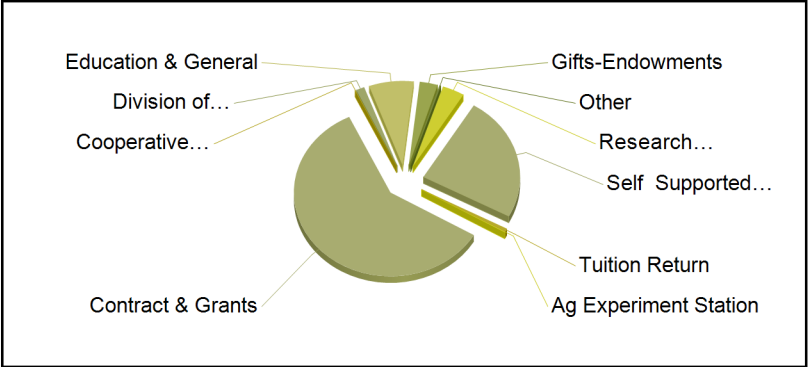
Funding Sources of Expenditures

	2024	% of Total
Contract & Grants	112,941,451	59%
Research Admin/Resources for Scholarly Programs	6,989,257	4%
Education & General	14,031,814	7%
Tuition Return	1,042,052	1%
Ag Experiment Station	270,393	0%
Cooperative Extension	146,054	0%
Division of Continuing Education	2,623,100	1%
Self Supported Operations	45,695,995	24%
Gifts-Endowments	5,661,775	3%
Other	461,505	0%
Total	189,863,396	100%

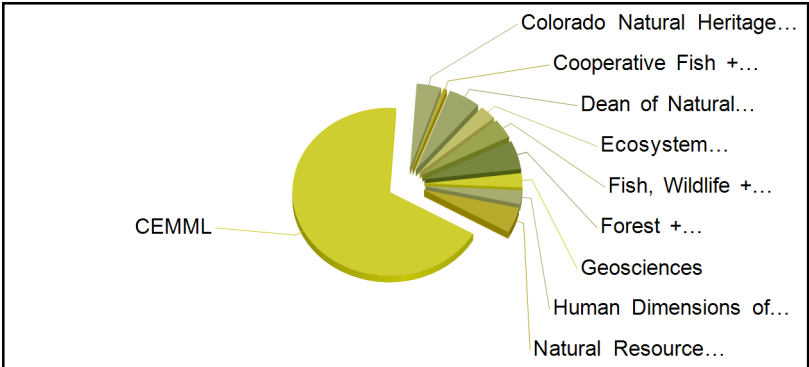
Expenditures By Department

	2024	% of Total
Dean of Natural Resources	10,138,300	5%
Forest + Rangeland Stewardship	10,454,908	6%
Fish, Wildlife + Conservation Biology	7,146,575	4%
Colorado Natural Heritage Program	7,723,748	4%
Ecosystem Science + Sustainability	5,244,371	3%
Human Dimensions of Natural Resources	5,042,077	3%
Geosciences	5,155,550	3%
Cooperative Fish + Wildlife Research	1,035,608	1%
CEMML	128,633,719	68%
Natural Resource Ecology Laboratory	9,288,539	5%
Total	189,863,396	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

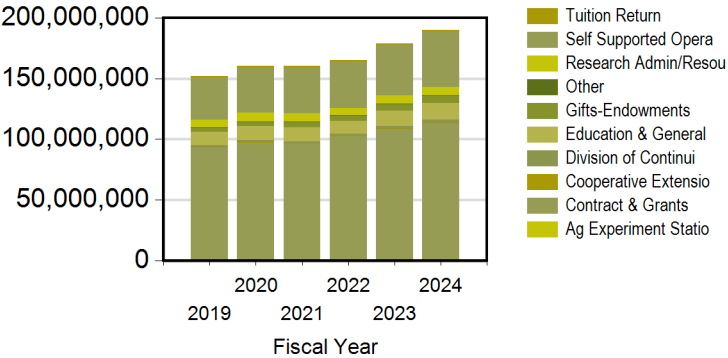


Colorado State University
Warner College of Natural Resources
Fiscal Year Ended June 30, 2024

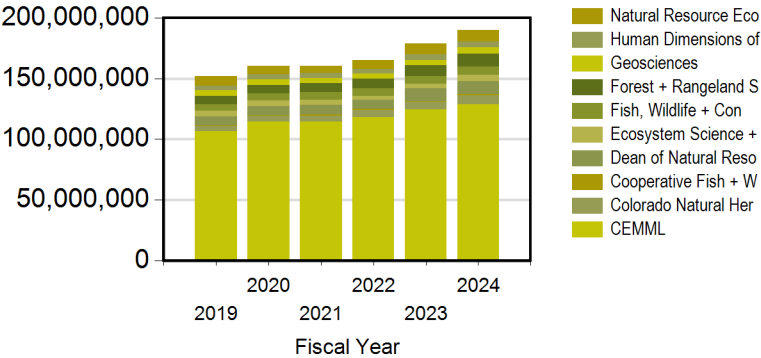
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Contract & Grants	92,515,689	96,881,275	96,341,568	102,246,448	108,455,397	112,941,451
Research Admin/Resources for Scholarly Programs	6,086,219	7,549,167	6,549,315	5,965,086	7,132,208	6,989,257
Education & General	11,078,322	11,930,927	11,220,231	10,891,279	12,560,383	14,031,814
Tuition Return	1,079,469	1,054,371	1,044,324	1,082,853	1,037,277	1,042,052
Ag Experiment Station	548,225	573,092	250,893	251,047	264,446	270,393
Cooperative Extension	135,951	102,758	141,395	131,816	145,952	146,054
Division of Continuing Education	1,502,439	1,425,493	1,496,597	1,599,788	2,065,179	2,623,100
Self Supported Operations	35,020,993	37,380,006	38,361,125	38,771,660	41,638,549	45,695,995
Gifts-Endowments	3,506,665	2,917,613	4,832,411	3,893,622	5,182,893	5,661,775
Other	500,123	422,490	339,911	445,961	372,500	461,505
Total	151,974,095	160,237,191	160,577,770	165,279,560	178,854,785	189,863,396

Expenditures By Department	2019	2020	2021	2022	2023	2024
Dean of Natural Resources	7,491,104	7,330,910	7,709,112	7,299,251	10,226,167	10,138,300
Forest + Rangeland Stewardship	6,719,538	7,038,653	7,558,506	8,188,962	8,888,791	10,454,908
Fish, Wildlife + Conservation Biology	5,564,330	5,831,177	6,023,839	5,911,394	6,473,455	7,146,575
Colorado Natural Heritage Program	4,134,877	4,488,024	4,883,244	5,933,648	5,996,657	7,723,748
Ecosystem Science + Sustainability	4,687,764	4,946,661	4,523,498	3,544,721	3,714,203	5,244,371
Human Dimensions of Natural Resources	3,909,069	4,254,373	3,849,509	3,425,677	4,610,121	5,042,077
Geosciences	4,667,208	4,620,070	4,556,481	4,325,487	4,402,892	5,155,550
Cooperative Fish + Wildlife Research	538,489	678,505	811,873	908,561	887,435	1,035,608
CEMML	106,536,059	114,441,957	114,551,580	118,093,443	124,603,098	128,633,719
Natural Resource Ecology Laboratory	7,725,657	6,606,860	6,110,129	7,648,415	9,051,965	9,288,539
Total	151,974,095	160,237,191	160,577,770	165,279,560	178,854,785	189,863,396

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Warner College of Natural Resources
Fiscal Year Ended June 30, 2024

	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Funding Sources of Expenditures					
Contract & Grants	108,455,397	112,941,451	4%	99,288,076	14%
Research Admin/Resources for Scholarly Programs	7,132,208	6,989,257	-2%	6,656,399	5%
Education & General	12,560,383	14,031,814	12%	11,536,228	22%
Tuition Return	1,037,277	1,042,052	0%	1,059,659	-2%
Ag Experiment Station	264,446	270,393	2%	377,541	-28%
Cooperative Extension	145,952	146,054	0%	131,574	11%
Division of Continuing Education	2,065,179	2,623,100	27%	1,617,899	62%
Self Supported Operations	41,638,549	45,695,995	10%	38,234,467	20%
Gifts-Endowments	5,182,893	5,661,775	9%	4,066,641	39%
Other	372,500	461,505	24%	416,197	11%
Total	178,854,785	189,863,396	6%	163,384,680	16%

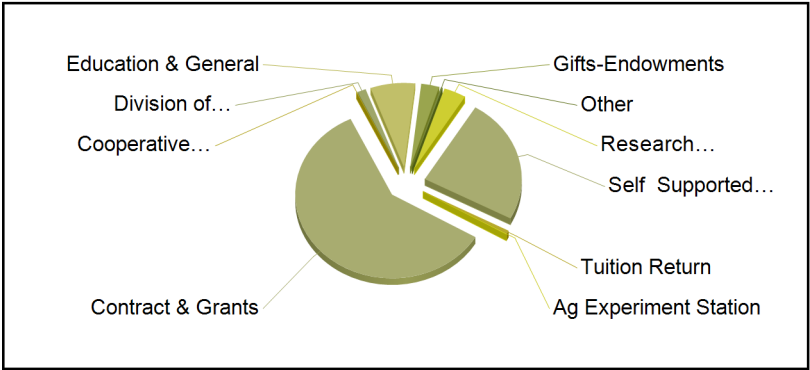
	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Expenditures By Department					
Dean of Natural Resources	10,226,167	10,138,300	-1%	8,011,309	27%
Forest + Rangeland Stewardship	8,888,791	10,454,908	18%	7,678,890	36%
Fish, Wildlife + Conservation Biology	6,473,455	7,146,575	10%	5,960,839	20%
Colorado Natural Heritage Program	5,996,657	7,723,748	29%	5,087,290	52%
Ecosystem Science + Sustainability	3,714,203	5,244,371	41%	4,283,369	22%
Human Dimensions of Natural Resources	4,610,121	5,042,077	9%	4,009,750	26%
Geosciences	4,402,892	5,155,550	17%	4,514,428	14%
Cooperative Fish + Wildlife Research	887,435	1,035,608	17%	764,973	35%
CEMML	124,603,098	128,633,719	3%	115,645,227	11%
Natural Resource Ecology Laboratory	9,051,965	9,288,539	3%	7,428,605	25%
Total	178,854,785	189,863,396	6%	163,384,680	16%

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

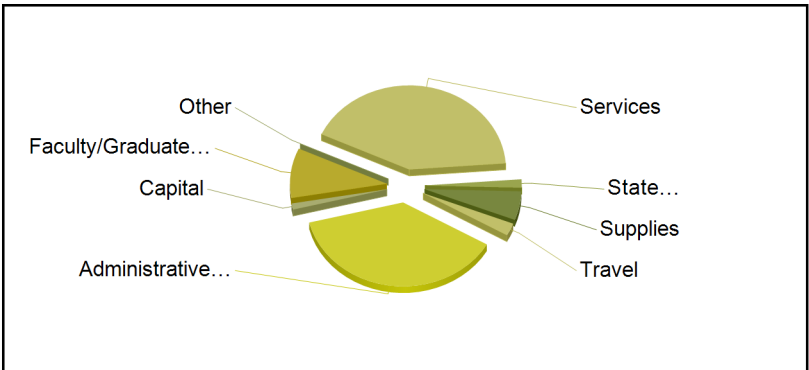
Funding Sources of Expenditures	2024	% of Total
Contract & Grants	112,941,451	59%
Research Admin/Resources for Scholarly Programs	6,989,257	4%
Education & General	14,031,814	7%
Tuition Return	1,042,052	1%
Ag Experiment Station	270,393	0%
Cooperative Extension	146,054	0%
Division of Continuing Education	2,623,100	1%
Self Supported Operations	45,695,995	24%
Gifts-Endowments	5,661,775	3%
Other	461,505	0%
Total	189,863,396	100%

Expenditures By Category	2024	% of Total
Faculty/Graduate Assistants	18,185,514	10%
Administrative Professionals	71,792,821	38%
State Classified/Other	2,997,715	2%
Travel	4,542,093	2%
Supplies	10,505,401	6%
Services	79,614,571	42%
Capital	2,157,892	1%
Other	67,390	0%
Total	189,863,396	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

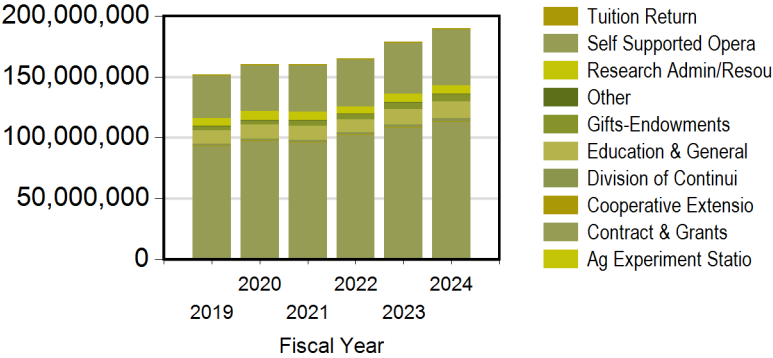


Colorado State University
Warner College of Natural Resources
Fiscal Year Ended June 30, 2024

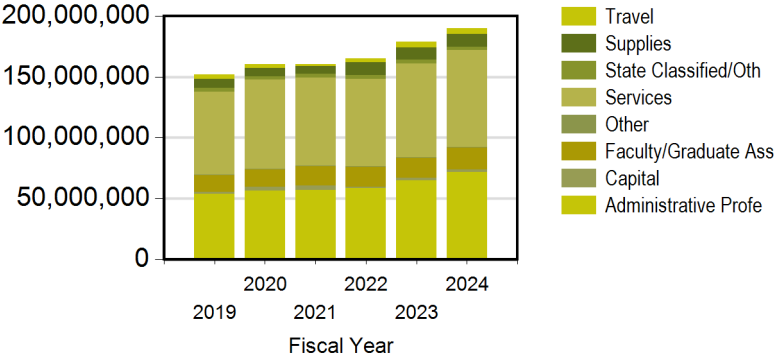
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Contract & Grants	92,515,689	96,881,275	96,341,568	102,246,448	108,455,397	112,941,451
Research Admin/Resources for Scholarly Programs	6,086,219	7,549,167	6,549,315	5,965,086	7,132,208	6,989,257
Education & General	11,078,322	11,930,927	11,220,231	10,891,279	12,560,383	14,031,814
Tuition Return	1,079,469	1,054,371	1,044,324	1,082,853	1,037,277	1,042,052
Ag Experiment Station	548,225	573,092	250,893	251,047	264,446	270,393
Cooperative Extension	135,951	102,758	141,395	131,816	145,952	146,054
Division of Continuing Education	1,502,439	1,425,493	1,496,597	1,599,788	2,065,179	2,623,100
Self Supported Operations	35,020,993	37,380,006	38,361,125	38,771,660	41,638,549	45,695,995
Gifts-Endowments	3,506,665	2,917,613	4,832,411	3,893,622	5,182,893	5,661,775
Other	500,123	422,490	339,911	445,961	372,500	461,505
Total	151,974,095	160,237,191	160,577,770	165,279,560	178,854,785	189,863,396

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	14,303,504	14,874,887	15,801,807	16,477,562	16,867,104	18,185,514
Administrative Professionals	53,657,942	56,289,837	56,923,081	58,451,465	64,554,189	71,792,821
State Classified/Other	3,002,993	2,830,084	3,052,994	3,476,414	3,303,103	2,997,715
Travel	3,787,649	2,933,234	1,613,604	3,402,368	4,572,443	4,542,093
Supplies	7,301,921	6,892,351	6,448,014	10,227,605	9,927,983	10,505,401
Services	68,219,481	73,184,238	72,749,838	71,902,689	77,139,030	79,614,571
Capital	1,579,192	3,124,421	3,874,296	1,259,413	2,421,173	2,157,892
Other	121,412	108,139	114,136	82,044	69,760	67,390
Total	151,974,095	160,237,191	160,577,770	165,279,560	178,854,785	189,863,396

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Warner College of Natural Resources
Fiscal Year Ended June 30, 2024

	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Funding Sources of Expenditures					
Contract & Grants	108,455,397	112,941,451	4%	99,288,076	14%
Research Admin/Resources for Scholarly Programs	7,132,208	6,989,257	-2%	6,656,399	5%
Education & General	12,560,383	14,031,814	12%	11,536,228	22%
Tuition Return	1,037,277	1,042,052	0%	1,059,659	-2%
Ag Experiment Station	264,446	270,393	2%	377,541	-28%
Cooperative Extension	145,952	146,054	0%	131,574	11%
Division of Continuing Education	2,065,179	2,623,100	27%	1,617,899	62%
Self Supported Operations	41,638,549	45,695,995	10%	38,234,467	20%
Gifts-Endowments	5,182,893	5,661,775	9%	4,066,641	39%
Other	372,500	461,505	24%	416,197	11%
Total	178,854,785	189,863,396	6%	163,384,680	16%

	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Expenditures By Category					
Faculty/Graduate Assistants	16,867,104	18,185,514	8%	15,664,973	16%
Administrative Professionals	64,554,189	71,792,821	11%	57,975,303	24%
State Classified/Other	3,303,103	2,997,715	-9%	3,133,118	-4%
Travel	4,572,443	4,542,093	-1%	3,261,860	39%
Supplies	9,927,983	10,505,401	6%	8,159,575	29%
Services	77,139,030	79,614,571	3%	72,639,055	10%
Capital	2,421,173	2,157,892	-11%	2,451,699	-12%
Other	69,760	67,390	-3%	99,098	-32%
Total	178,854,785	189,863,396	6%	163,384,680	16%

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

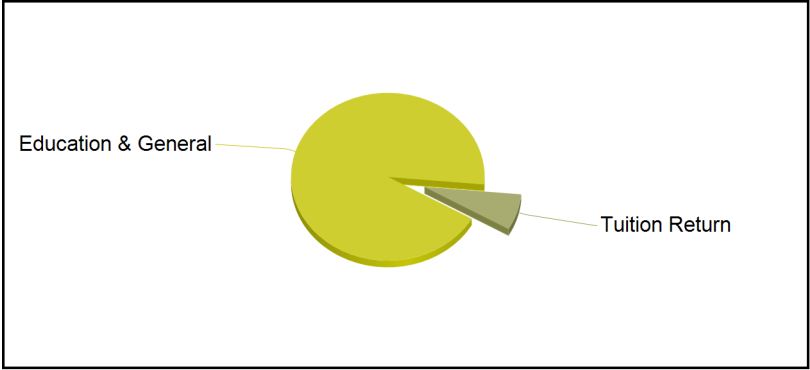
Funding Sources of Expenditures

	2024	% of Total
Education & General	14,031,814	93%
Tuition Return	1,042,052	7%
Total	15,073,865	100%

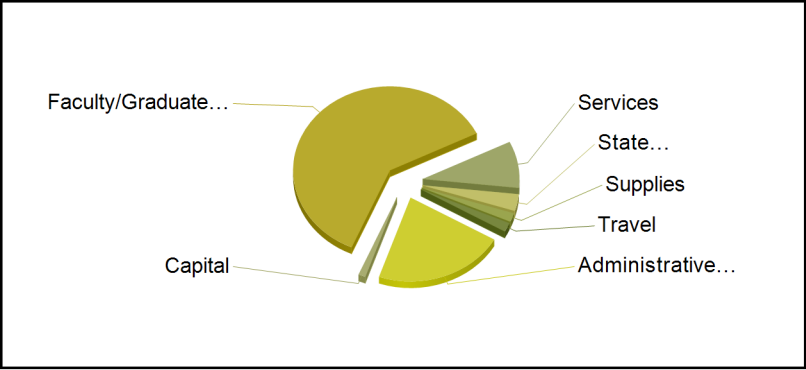
Expenditures By Category

	2024	% of Total
Faculty/Graduate Assistants	9,230,368	61%
Administrative Professionals	3,310,995	22%
State Classified/Other	484,841	3%
Travel	261,550	2%
Supplies	253,753	2%
Services	1,353,044	9%
Capital	179,314	1%
Total	15,073,865	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

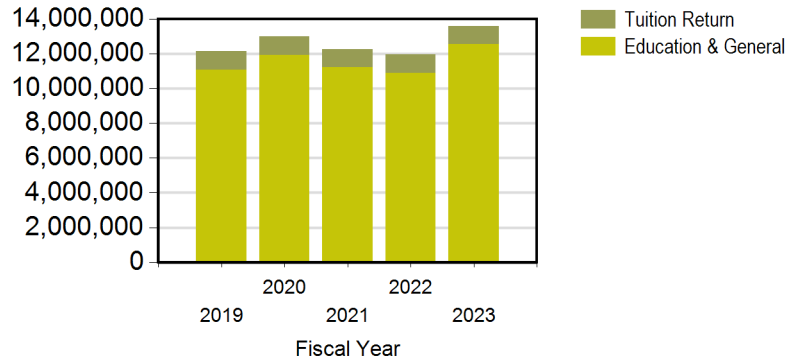


Colorado State University
Warner College of Natural Resources
Fiscal Year Ended June 30, 2024

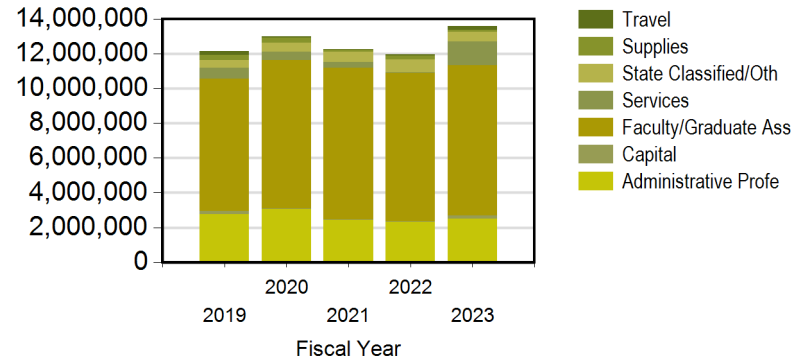
Funding Sources of Expenditures	2019	2020	2021	2022	2023
Education & General	11,078,322	11,930,927	11,220,231	10,891,279	12,560,383
Tuition Return	1,079,469	1,054,371	1,044,324	1,082,853	1,037,277
Total	12,157,791	12,985,297	12,264,555	11,974,132	13,597,660

Expenditures By Category	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	7,632,001	8,542,896	8,705,671	8,525,511	8,618,952
Administrative Professionals	2,745,414	3,070,978	2,417,462	2,308,622	2,513,819
State Classified/Other	472,139	521,888	568,347	759,338	536,038
Travel	244,363	53,462	48,671	84,076	207,960
Supplies	260,344	284,012	113,724	209,216	144,055
Services	619,267	487,912	355,371	43,508	1,387,089
Capital	184,263	24,148	55,308	43,861	189,746
Total	12,157,791	12,985,297	12,264,555	11,974,132	13,597,660

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 Warner College of Natural Resources
 Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	12,560,383	14,031,814	12%	11,536,228	22%
Tuition Return	1,037,277	1,042,052	0%	1,059,659	-2%
Total	13,597,660	15,073,865	11%	12,595,887	20%

Expenditures By Category	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	8,618,952	9,230,368	7%	8,405,006	10%
Administrative Professionals	2,513,819	3,310,995	32%	2,611,259	27%
State Classified/Other	536,038	484,841	-10%	571,550	-15%
Travel	207,960	261,550	26%	127,707	105%
Supplies	144,055	253,753	76%	202,271	25%
Services	1,387,089	1,353,044	-2%	578,630	134%
Capital	189,746	179,314	-5%	99,465	80%
Total	13,597,660	15,073,865	11%	12,595,887	20%

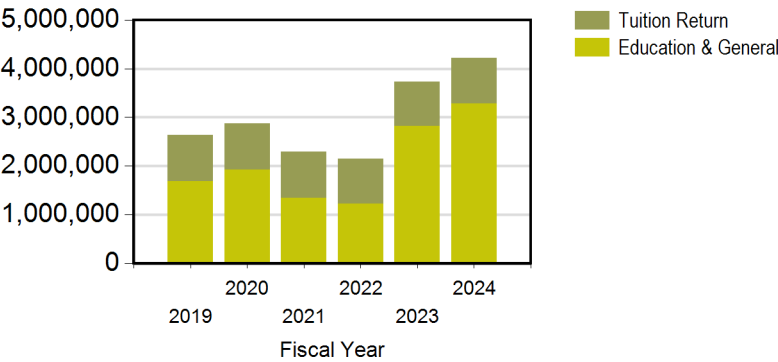
Warner College of Natural Resources
Department Level
Education and General Funding Sources
Expenditures by Cost Objective

Colorado State University
Warner College of Natural Resources
Department # 1401 - Dean of Natural Resources
Fiscal Year Ended June 30, 2024

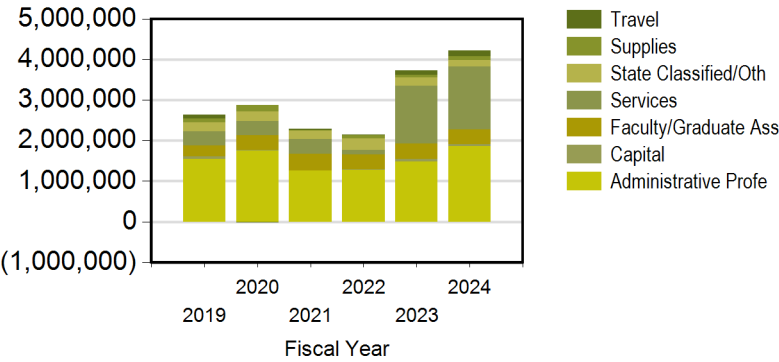
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	1,688,437	1,923,221	1,338,973	1,218,116	2,819,742	3,277,383
Tuition Return	942,969	947,071	949,374	933,103	908,477	948,352
Total	2,631,406	2,870,292	2,288,347	2,151,219	3,728,220	4,225,734

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	263,398	370,642	420,792	370,141	386,220	372,989
Administrative Professionals	1,549,165	1,757,306	1,256,763	1,284,721	1,481,599	1,861,934
State Classified/Other	222,245	245,504	212,837	297,902	206,822	159,048
Travel	83,685	-13,277	23,167	17,277	99,175	149,070
Supplies	98,797	165,128	22,525	75,378	70,040	97,102
Services	350,529	337,774	352,263	99,273	1,423,775	1,543,906
Capital	63,588	7,215	0	6,526	60,588	41,686
Total	2,631,406	2,870,292	2,288,347	2,151,219	3,728,220	4,225,734

Historical Funding Sources of Expenditures

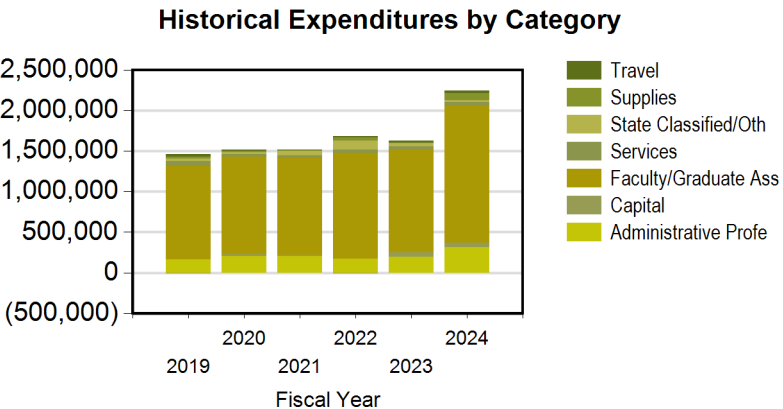
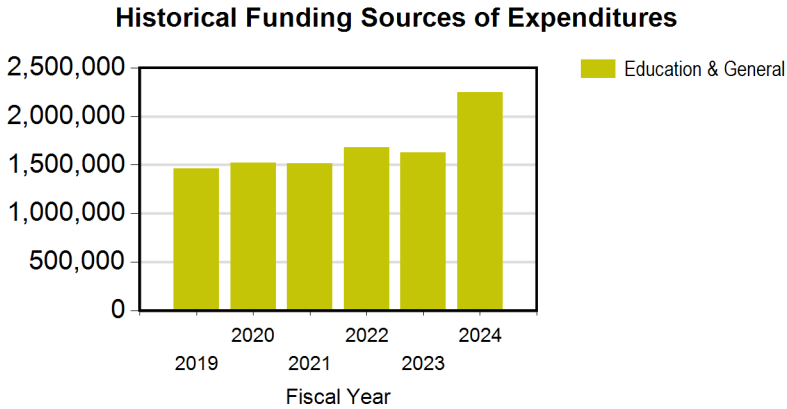


Historical Expenditures by Category



Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	1,462,511	1,520,824	1,518,681	1,681,611	1,630,057	2,249,221
Total	1,462,511	1,520,824	1,518,681	1,681,611	1,630,057	2,249,221

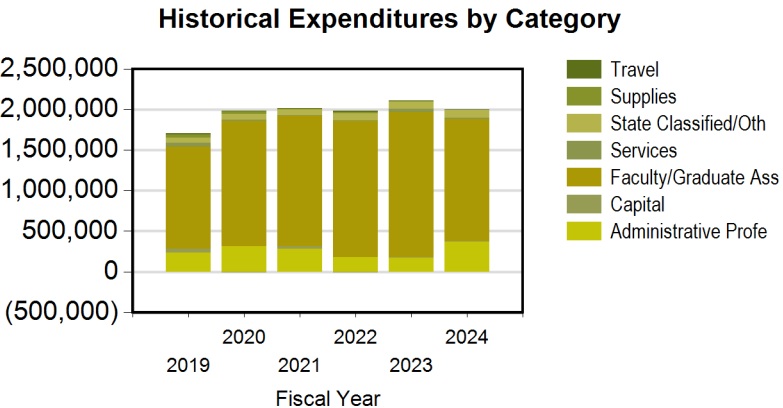
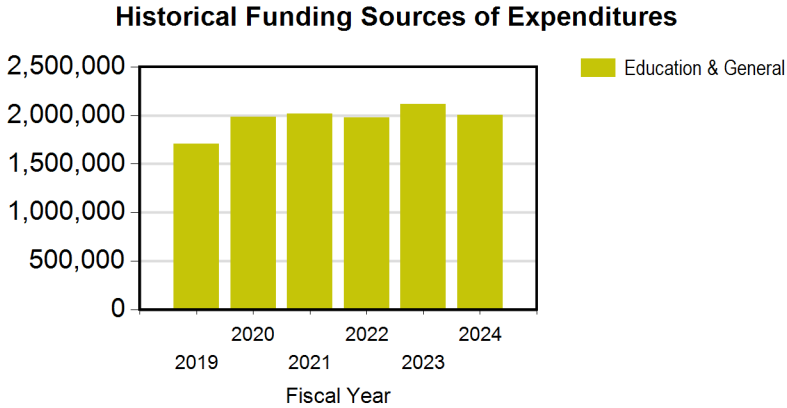
Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	1,158,355	1,200,220	1,200,379	1,301,282	1,265,863	1,685,658
Administrative Professionals	164,373	204,685	205,428	173,150	197,518	312,259
State Classified/Other	38,801	20,651	54,476	109,859	37,601	26,784
Travel	29,483	21,783	1,208	12,255	22,651	34,811
Supplies	23,218	13,395	19,523	41,207	13,526	83,806
Services	48,773	38,286	25,355	44,127	37,437	50,273
Capital	-493	21,804	12,312	-269	55,462	55,631
Total	1,462,511	1,520,824	1,518,681	1,681,611	1,630,057	2,249,221



Colorado State University
Warner College of Natural Resources
Department # 1474 - Fish, Wildlife + Conservation Biology
Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	1,710,011	1,984,690	2,016,480	1,981,363	2,115,401	2,002,133
Total	1,710,011	1,984,690	2,016,480	1,981,363	2,115,401	2,002,133

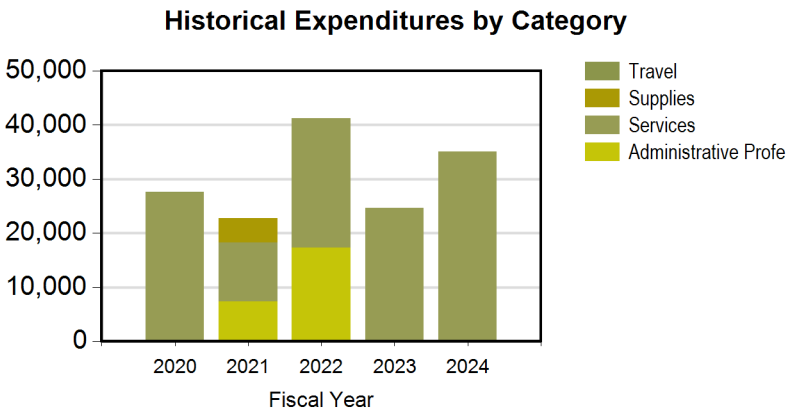
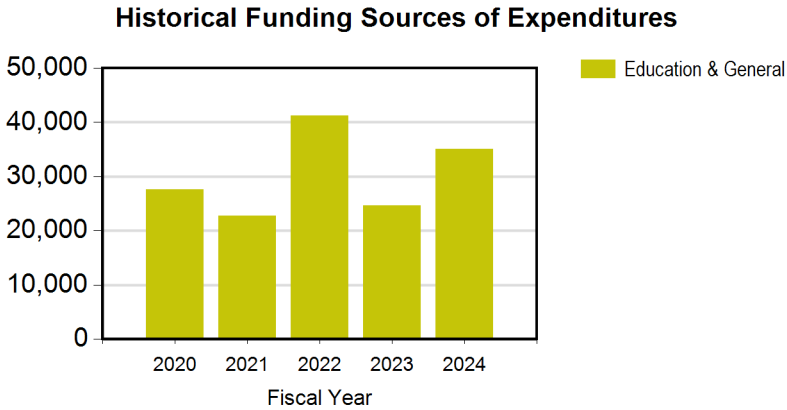
Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	1,257,010	1,549,470	1,607,563	1,681,819	1,790,057	1,506,829
Administrative Professionals	230,099	312,253	281,859	175,206	180,574	378,017
State Classified/Other	62,624	70,711	68,212	85,752	89,282	93,817
Travel	19,030	6,816	345	9,488	11,448	3,224
Supplies	42,165	37,648	17,866	20,476	8,606	5,895
Services	44,358	9,328	7,708	8,868	34,611	13,473
Capital	54,723	-1,535	32,927	-245	823	879
Total	1,710,011	1,984,690	2,016,480	1,981,363	2,115,401	2,002,133



Colorado State University
Warner College of Natural Resources
Department # 1475 - Colorado Natural Heritage Program
Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2020	2021	2022	2023	2024
Education & General	27,583	22,753	41,283	24,597	35,111
Total	27,583	22,753	41,283	24,597	35,111

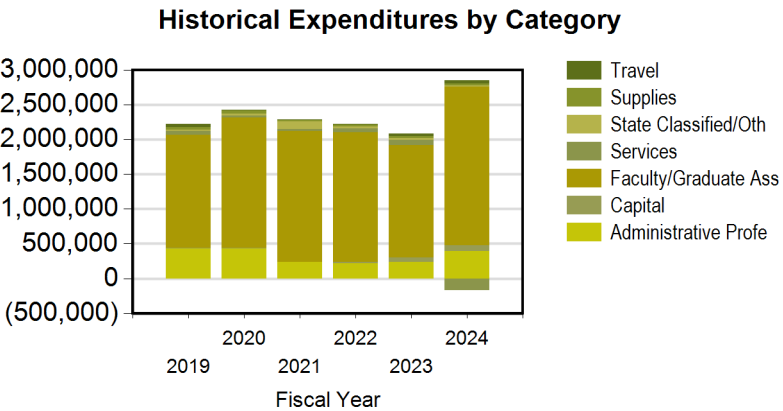
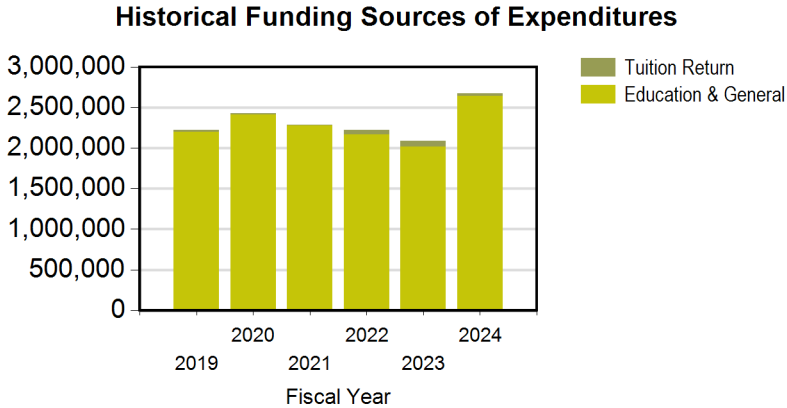
Expenditures By Category	2020	2021	2022	2023	2024
Administrative Professionals	0	7,300	17,336	0	0
Travel	32	0	0	0	0
Supplies	0	4,522	0	0	0
Services	27,551	10,931	23,947	24,597	35,111
Total	27,583	22,753	41,283	24,597	35,111



Colorado State University
Warner College of Natural Resources
Department # 1476 - Ecosystem Science + Sustainability
Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	2,199,203	2,415,395	2,280,414	2,170,064	2,015,396	2,644,289
Tuition Return	22,500	12,500	3,750	53,750	70,000	32,500
Total	2,221,703	2,427,895	2,284,164	2,223,814	2,085,396	2,676,789

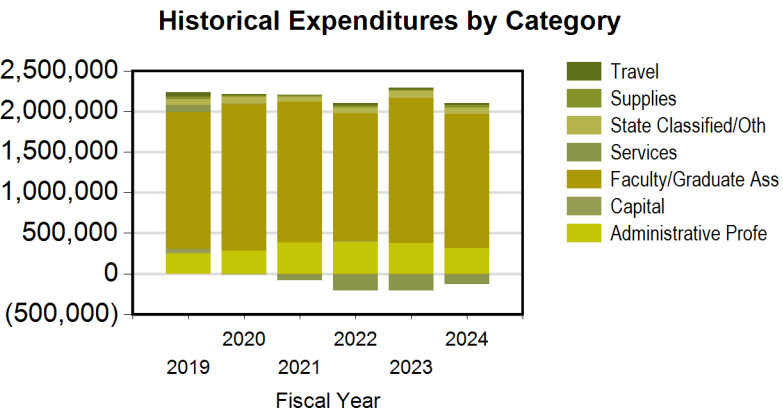
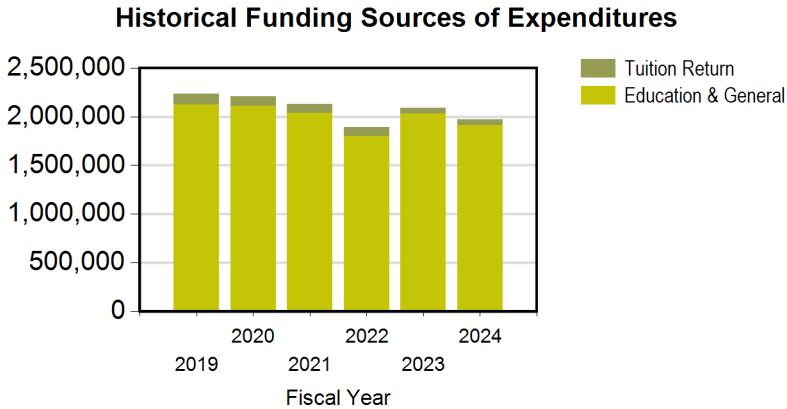
Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	1,620,128	1,869,754	1,888,698	1,873,738	1,622,558	2,284,666
Administrative Professionals	433,552	440,642	234,148	218,376	238,483	394,825
State Classified/Other	18,046	30,973	105,986	30,014	29,581	19,835
Travel	42,316	10,901	23	7,470	39,230	41,879
Supplies	35,374	42,025	24,439	27,066	28,134	27,810
Services	62,849	32,044	30,870	53,856	66,135	-173,843
Capital	9,437	1,556	0	13,293	61,274	81,617
Total	2,221,703	2,427,895	2,284,164	2,223,814	2,085,396	2,676,789



Colorado State University
Warner College of Natural Resources
Department # 1480 - Human Dimensions of Natural Resources
Fiscal Year Ended June 30, 2024

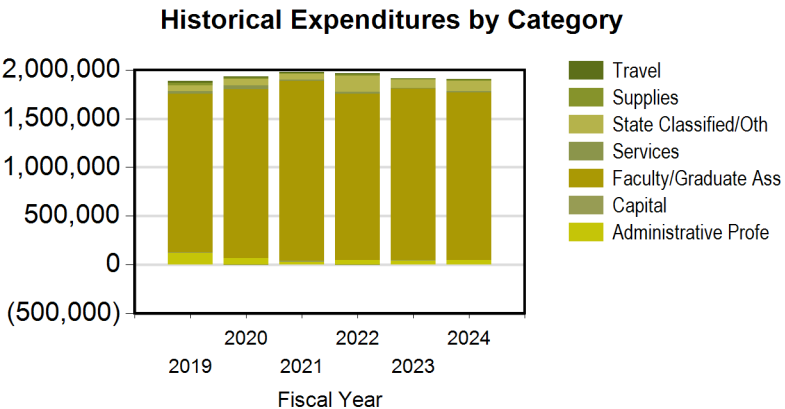
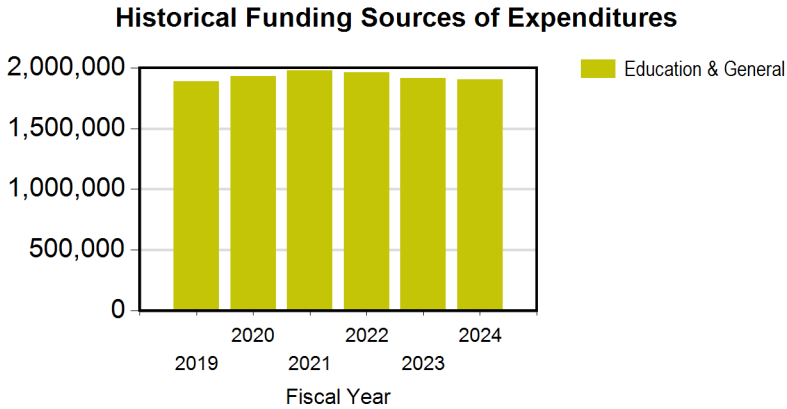
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	2,121,580	2,113,305	2,036,540	1,799,474	2,028,893	1,909,635
Tuition Return	114,000	94,800	91,200	96,000	58,800	61,200
Total	2,235,580	2,208,105	2,127,740	1,895,474	2,087,693	1,970,835

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	1,694,896	1,811,847	1,736,378	1,577,161	1,792,082	1,650,549
Administrative Professionals	249,686	279,763	380,733	397,245	374,445	316,234
State Classified/Other	73,970	82,569	66,355	72,633	86,917	81,031
Travel	50,216	16,919	13,349	29,527	26,522	23,889
Supplies	31,458	14,418	13,963	25,432	16,150	29,130
Services	83,377	7,084	-82,950	-207,515	-208,424	-129,998
Capital	51,977	-4,495	-88	991	0	0
Total	2,235,580	2,208,105	2,127,740	1,895,474	2,087,693	1,970,835



Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	1,888,714	1,931,735	1,979,546	1,964,575	1,916,968	1,907,358
Total	1,888,714	1,931,735	1,979,546	1,964,575	1,916,968	1,907,358

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	1,630,347	1,740,964	1,851,862	1,710,845	1,762,171	1,727,966
Administrative Professionals	118,538	62,156	26,516	42,588	41,200	43,260
State Classified/Other	56,453	71,480	58,729	163,177	85,837	104,326
Travel	19,634	10,288	10,579	8,060	8,933	8,990
Supplies	29,331	11,398	10,839	19,658	7,599	9,470
Services	29,381	35,846	10,863	20,952	8,958	13,346
Capital	5,031	-397	10,157	-703	2,271	0
Total	1,888,714	1,931,735	1,979,546	1,964,575	1,916,968	1,907,358



Funding Sources of Expenditures

Total

Expenditures By Category

Total

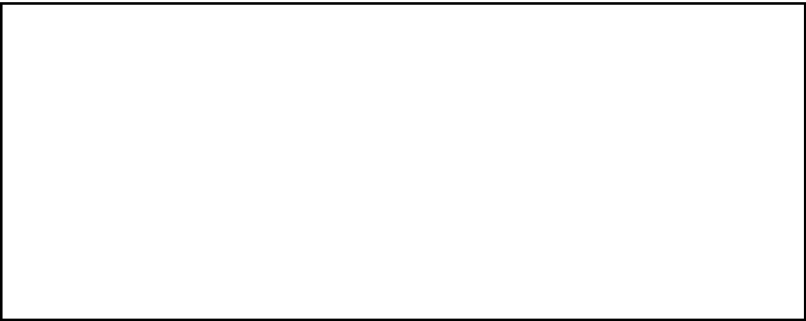
Historical Funding Sources of Expenditures

No Data Available



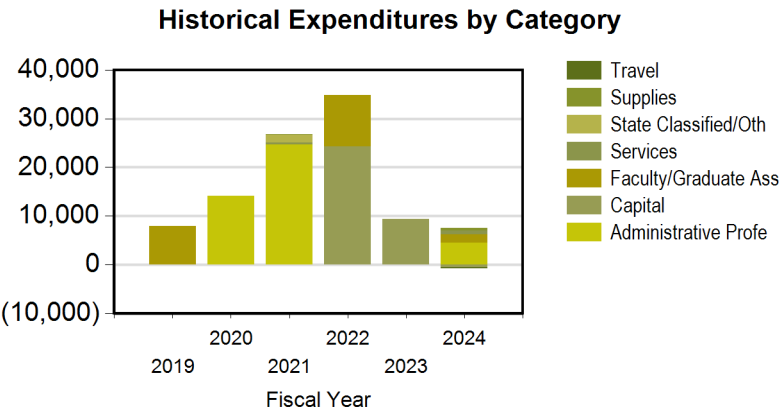
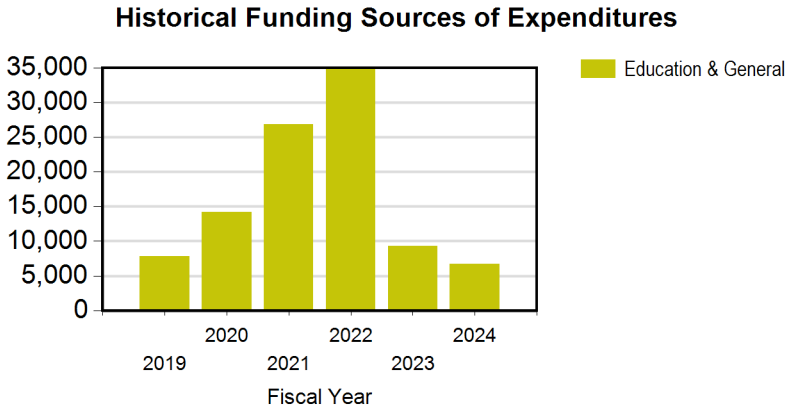
Historical Expenditures by Category

No Data Available



Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	7,865	14,173	26,845	34,792	9,328	6,685
Total	7,865	14,173	26,845	34,792	9,328	6,685

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	7,865	0	0	10,526	0	1,712
Administrative Professionals	0	14,173	24,714	0	0	4,468
State Classified/Other	0	0	1,752	0	0	0
Travel	0	0	0	0	0	-313
Supplies	0	0	47	0	0	541
Services	0	0	332	0	0	776
Capital	0	0	0	24,266	9,328	-499
Total	7,865	14,173	26,845	34,792	9,328	6,685



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

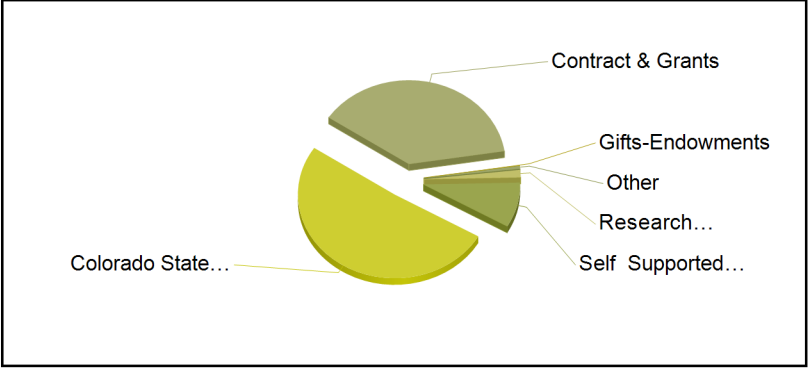
Funding Sources of Expenditures

	2024	% of Total
Contract & Grants	11,760,511	39%
Research Admin/Resources for Scholarly Programs	442,727	1%
Colorado State Forest Service	15,744,840	52%
Self Supported Operations	2,679,099	9%
Gifts-Endowments	37,459	0%
Other	-173,513	-1%
Total	30,491,123	100%

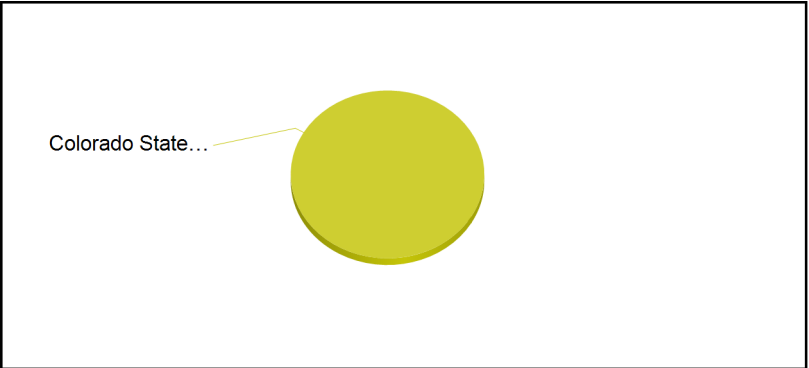
Expenditures By Department

	2024	% of Total
Colorado State Forest Service	30,491,123	100%
Total	30,491,123	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

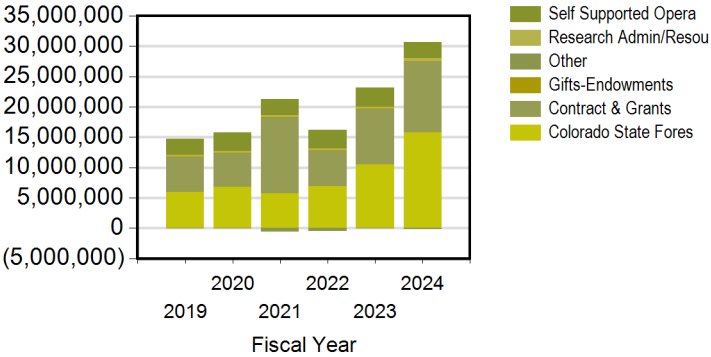


Colorado State University
Colorado State Forest Service
Fiscal Year Ended June 30, 2024

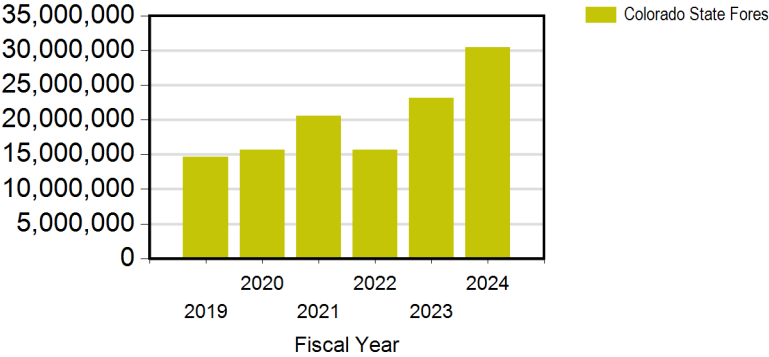
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Contract & Grants	5,722,626	5,608,318	12,570,748	5,937,589	9,170,401	11,760,511
Research Admin/Resources for Scholarly Programs	329,179	285,468	322,408	274,292	321,882	442,727
Colorado State Forest Service	5,986,788	6,790,080	5,692,420	6,903,580	10,504,223	15,744,840
Self Supported Operations	2,710,840	3,088,763	2,643,777	3,046,140	3,167,646	2,679,099
Gifts-Endowments	805	12,085	11,551	18,270	6,027	37,459
Other	-84,187	-122,010	-643,816	-490,407	-19,694	-173,513
Total	14,666,050	15,662,704	20,597,088	15,689,464	23,150,484	30,491,123

Expenditures By Department	2019	2020	2021	2022	2023	2024
Colorado State Forest Service	14,666,050	15,662,704	20,597,088	15,689,464	23,150,484	30,491,123
Total	14,666,050	15,662,704	20,597,088	15,689,464	23,150,484	30,491,123

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Colorado State Forest Service
Fiscal Year Ended June 30, 2024

	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Funding Sources of Expenditures					
Contract & Grants	9,170,401	11,760,511	28%	7,801,936	51%
Research Admin/Resources for Scholarly Programs	321,882	442,727	38%	306,646	44%
Colorado State Forest Service	10,504,223	15,744,840	50%	7,175,418	119%
Self Supported Operations	3,167,646	2,679,099	-15%	2,931,433	-9%
Gifts-Endowments	6,027	37,459	522%	9,748	284%
Other	-19,694	-173,513	781%	(272,023)	-36%
Total	23,150,484	30,491,123	32%	17,953,158	70%

	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Expenditures By Department					
Colorado State Forest Service	23,150,484	30,491,123	32%	17,953,158	70%
Total	23,150,484	30,491,123	32%	17,953,158	70%

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

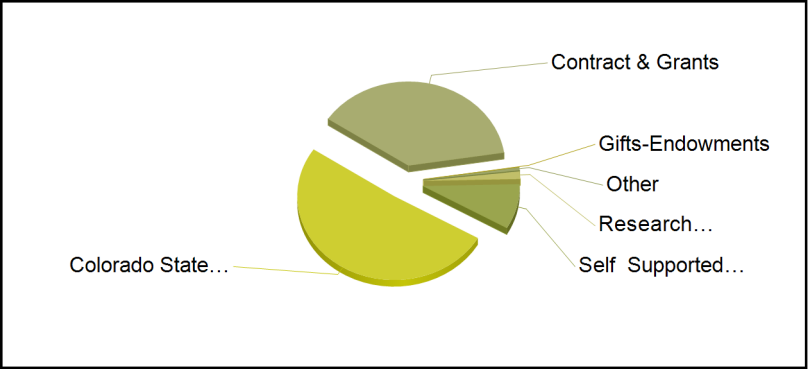
Funding Sources of Expenditures

	2024	% of Total
Contract & Grants	11,760,511	39%
Research Admin/Resources for Scholarly Programs	442,727	1%
Colorado State Forest Service	15,744,840	52%
Self Supported Operations	2,679,099	9%
Gifts-Endowments	37,459	0%
Other	-173,513	-1%
Total	30,491,123	100%

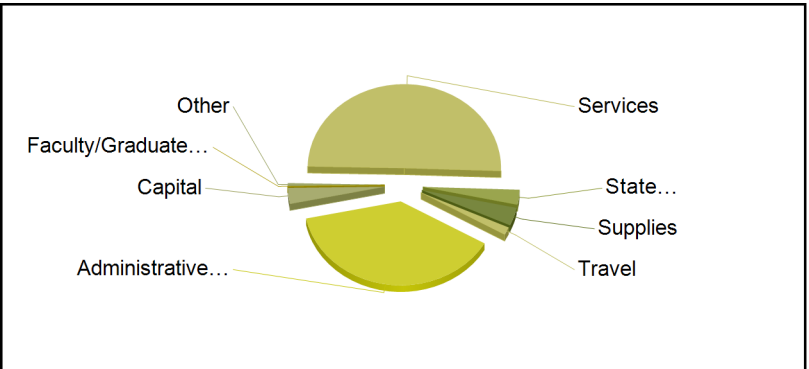
Expenditures By Category

	2024	% of Total
Faculty/Graduate Assistants	15,471	0%
Administrative Professionals	11,706,495	38%
State Classified/Other	868,647	3%
Travel	451,600	1%
Supplies	1,055,252	3%
Services	15,312,578	50%
Capital	927,071	3%
Other	154,010	1%
Total	30,491,123	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

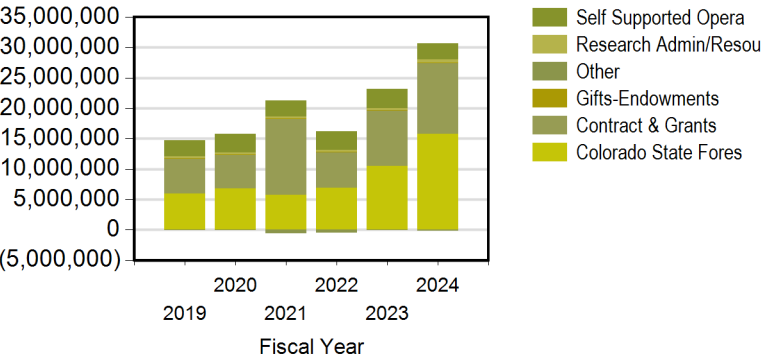


Colorado State University
Colorado State Forest Service
Fiscal Year Ended June 30, 2024

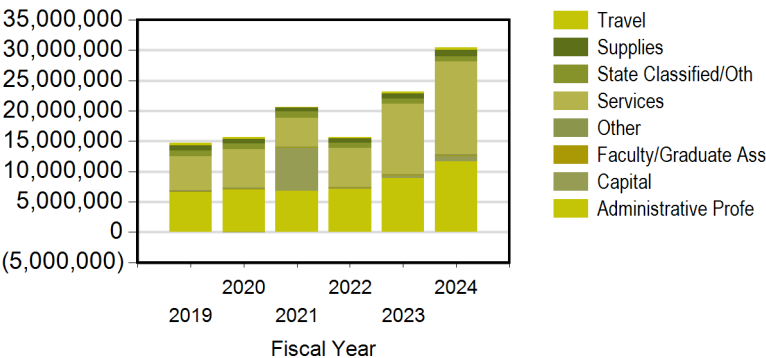
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Contract & Grants	5,722,626	5,608,318	12,570,748	5,937,589	9,170,401	11,760,511
Research Admin/Resources for Scholarly Programs	329,179	285,468	322,408	274,292	321,882	442,727
Colorado State Forest Service	5,986,788	6,790,080	5,692,420	6,903,580	10,504,223	15,744,840
Self Supported Operations	2,710,840	3,088,763	2,643,777	3,046,140	3,167,646	2,679,099
Gifts-Endowments	805	12,085	11,551	18,270	6,027	37,459
Other	-84,187	-122,010	-643,816	-490,407	-19,694	-173,513
Total	14,666,050	15,662,704	20,597,088	15,689,464	23,150,484	30,491,123

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	28,174	38,327	16,833	16,842	4,525	15,471
Administrative Professionals	6,628,347	7,082,298	6,762,664	7,079,526	8,944,336	11,706,495
State Classified/Other	926,391	997,002	1,007,691	882,211	809,500	868,647
Travel	352,515	282,016	104,709	216,747	347,163	451,600
Supplies	848,104	737,681	636,323	721,238	786,512	1,055,252
Services	5,624,714	6,359,214	4,725,355	6,394,705	11,657,904	15,312,578
Capital	78,026	-2,928	7,156,865	207,373	478,618	927,071
Other	179,780	169,094	186,647	170,822	121,926	154,010
Total	14,666,050	15,662,704	20,597,088	15,689,464	23,150,484	30,491,123

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Colorado State Forest Service
Fiscal Year Ended June 30, 2024

	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Funding Sources of Expenditures					
Contract & Grants	9,170,401	11,760,511	28%	7,801,936	51%
Research Admin/Resources for Scholarly Programs	321,882	442,727	38%	306,646	44%
Colorado State Forest Service	10,504,223	15,744,840	50%	7,175,418	119%
Self Supported Operations	3,167,646	2,679,099	-15%	2,931,433	-9%
Gifts-Endowments	6,027	37,459	522%	9,748	284%
Other	-19,694	-173,513	781%	(272,023)	-36%
Total	23,150,484	30,491,123	32%	17,953,158	70%

	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Expenditures By Category					
Faculty/Graduate Assistants	4,525	15,471	242%	20,940	-26%
Administrative Professionals	8,944,336	11,706,495	31%	7,299,434	60%
State Classified/Other	809,500	868,647	7%	924,559	-6%
Travel	347,163	451,600	30%	260,630	73%
Supplies	786,512	1,055,252	34%	745,972	41%
Services	11,657,904	15,312,578	31%	6,952,378	120%
Capital	478,618	927,071	94%	1,583,591	-41%
Other	121,926	154,010	26%	165,654	-7%
Total	23,150,484	30,491,123	32%	17,953,158	70%

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

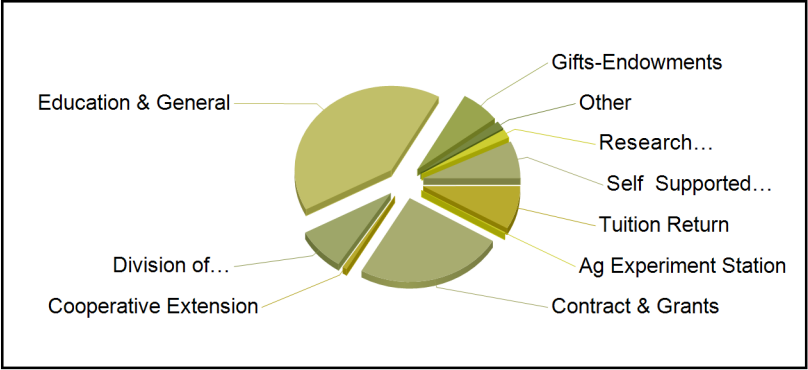
Funding Sources of Expenditures

	2024	% of Total
Contract & Grants	14,492,291	25%
Research Admin/Resources for Scholarly Programs	966,910	2%
Education & General	23,919,427	41%
Tuition Return	4,886,599	8%
Ag Experiment Station	113,252	0%
Cooperative Extension	438,477	1%
Division of Continuing Education	4,773,366	8%
Self Supported Operations	4,181,489	7%
Gifts-Endowments	3,829,146	7%
Other	879,621	2%
Total	58,480,579	100%

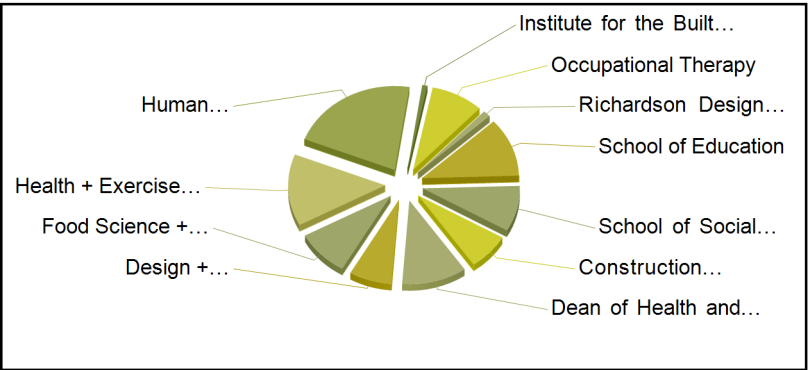
Expenditures By Department

	2024	% of Total
Dean of Health and Human Sciences	6,350,494	11%
Human Development + Family Studies	12,521,821	21%
Food Science + Human Nutrition	5,185,328	9%
Occupational Therapy	5,116,941	9%
Design + Merchandising	4,154,807	7%
Health + Exercise Science	8,080,650	14%
Construction Management	4,097,413	7%
School of Social Work	5,153,256	9%
School of Education	6,628,899	11%
Institute for the Built Environment	485,650	1%
Richardson Design Center	705,320	1%
Total	58,480,579	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

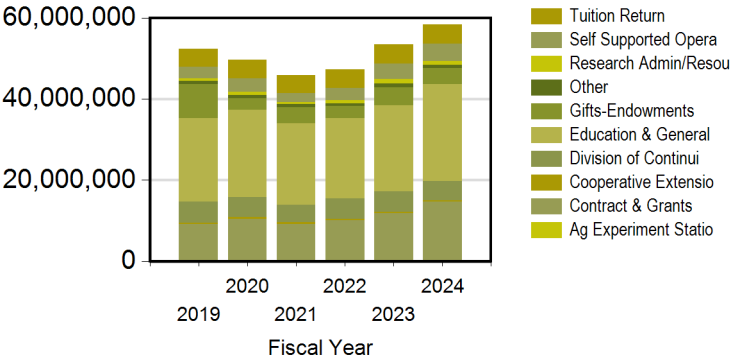


Colorado State University
College of Health and Human Sciences
Fiscal Year Ended June 30, 2024

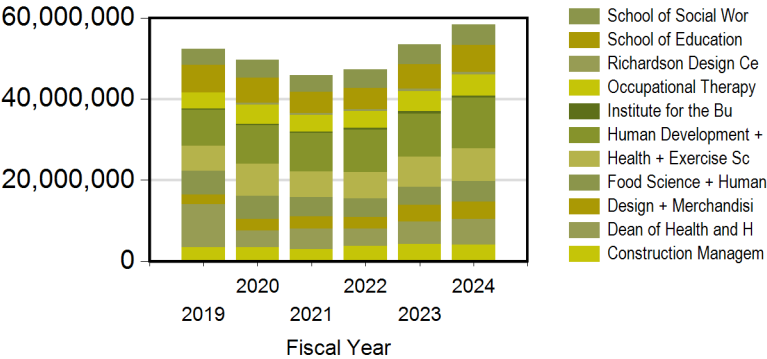
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Contract & Grants	8,878,874	10,162,023	9,058,945	9,918,551	11,671,074	14,492,291
Research Admin/Resources for Scholarly Programs	530,615	697,425	397,155	833,690	1,146,395	966,910
Education & General	20,579,746	21,486,470	20,116,587	19,948,395	21,275,792	23,919,427
Tuition Return	4,434,258	4,536,146	4,417,082	4,510,236	4,662,388	4,886,599
Ag Experiment Station	203,680	222,314	100,280	100,234	107,722	113,252
Cooperative Extension	416,469	420,367	406,033	417,553	443,263	438,477
Division of Continuing Education	5,245,144	5,053,466	4,390,789	4,958,944	4,949,768	4,773,366
Self Supported Operations	2,854,161	3,427,255	2,308,438	3,055,752	3,815,939	4,181,489
Gifts-Endowments	8,307,171	2,884,747	3,927,699	2,938,038	4,466,864	3,829,146
Other	910,609	821,499	773,028	626,094	943,703	879,621
Total	52,360,727	49,711,712	45,896,036	47,307,488	53,482,909	58,480,579

Expenditures By Department	2019	2020	2021	2022	2023	2024
Dean of Health and Human Sciences	10,640,513	4,128,025	5,117,910	4,382,915	5,657,918	6,350,494
Human Development + Family Studies	8,756,463	9,632,359	9,596,911	10,458,702	10,585,509	12,521,821
Food Science + Human Nutrition	5,734,825	5,642,872	4,818,436	4,631,455	4,331,914	5,185,328
Occupational Therapy	3,855,471	4,774,578	4,149,355	4,141,710	4,893,315	5,116,941
Design + Merchandising	2,480,371	2,874,220	2,993,525	2,750,830	4,146,272	4,154,807
Health + Exercise Science	6,287,602	7,858,804	6,240,139	6,505,121	7,484,153	8,080,650
Construction Management	3,377,608	3,449,052	2,901,362	3,690,601	4,153,617	4,097,413
School of Social Work	3,890,045	4,399,292	4,169,655	4,501,307	4,958,743	5,153,256
School of Education	6,891,622	6,280,007	5,242,171	5,229,899	5,952,501	6,628,899
Institute for the Built Environment	446,207	322,367	245,092	447,125	632,332	485,650
Richardson Design Center	0	350,137	421,480	567,825	686,635	705,320
Total	52,360,727	49,711,712	45,896,036	47,307,488	53,482,909	58,480,579

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
College of Health and Human Sciences
Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Contract & Grants	11,671,074	14,492,291	24%	9,937,893	46%
Research Admin/Resources for Scholarly Programs	1,146,395	966,910	-16%	721,056	34%
Education & General	21,275,792	23,919,427	12%	20,681,398	16%
Tuition Return	4,662,388	4,886,599	5%	4,512,022	8%
Ag Experiment Station	107,722	113,252	5%	146,846	-23%
Cooperative Extension	443,263	438,477	-1%	420,737	4%
Division of Continuing Education	4,949,768	4,773,366	-4%	4,919,622	-3%
Self Supported Operations	3,815,939	4,181,489	10%	3,092,309	35%
Gifts-Endowments	4,466,864	3,829,146	-14%	4,504,904	-15%
Other	943,703	879,621	-7%	814,987	8%
Total	53,482,909	58,480,579	9%	49,751,774	18%

Expenditures By Department	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Dean of Health and Human Sciences	5,657,918	6,350,494	12%	5,985,456	6%
Human Development + Family Studies	10,585,509	12,521,821	18%	9,805,989	28%
Food Science + Human Nutrition	4,331,914	5,185,328	20%	5,031,900	3%
Occupational Therapy	4,893,315	5,116,941	5%	4,362,886	17%
Design + Merchandising	4,146,272	4,154,807	0%	3,049,044	36%
Health + Exercise Science	7,484,153	8,080,650	8%	6,875,164	18%
Construction Management	4,153,617	4,097,413	-1%	3,514,448	17%
School of Social Work	4,958,743	5,153,256	4%	4,383,808	18%
School of Education	5,952,501	6,628,899	11%	5,919,240	12%
Institute for the Built Environment	632,332	485,650	-23%	418,625	16%
Richardson Design Center	686,635	705,320	3%	405,215	74%
Total	53,482,909	58,480,579	9%	49,751,774	18%

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

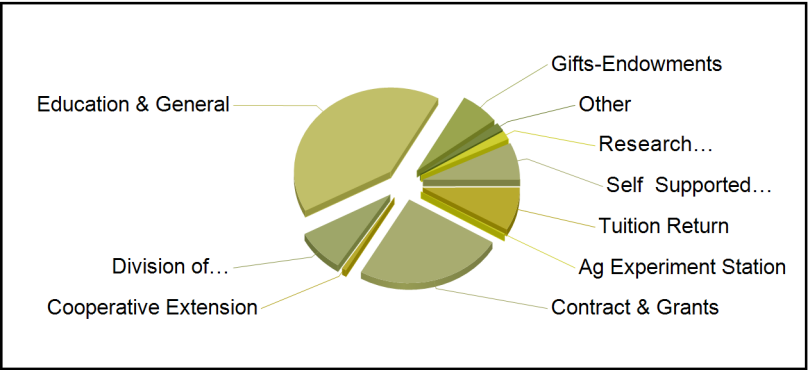
Funding Sources of Expenditures

	2024	% of Total
Contract & Grants	14,492,291	25%
Research Admin/Resources for Scholarly Programs	966,910	2%
Education & General	23,919,427	41%
Tuition Return	4,886,599	8%
Ag Experiment Station	113,252	0%
Cooperative Extension	438,477	1%
Division of Continuing Education	4,773,366	8%
Self Supported Operations	4,181,489	7%
Gifts-Endowments	3,829,146	7%
Other	879,621	2%
Total	58,480,579	100%

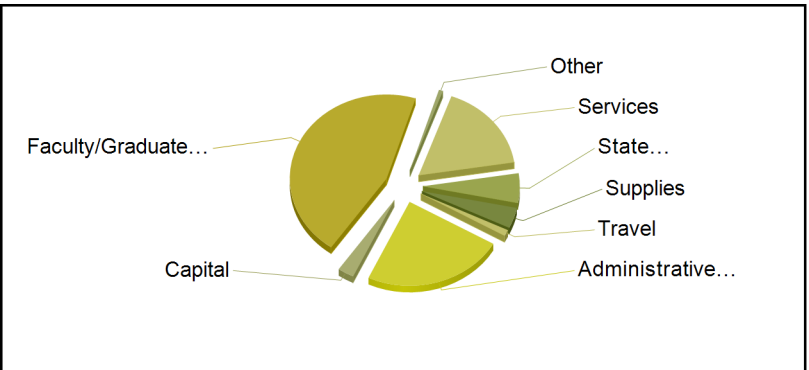
Expenditures By Category

	2024	% of Total
Faculty/Graduate Assistants	26,397,512	45%
Administrative Professionals	13,835,620	24%
State Classified/Other	3,321,651	6%
Travel	689,180	1%
Supplies	2,314,960	4%
Services	9,949,689	17%
Capital	1,588,476	3%
Other	383,491	1%
Total	58,480,579	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

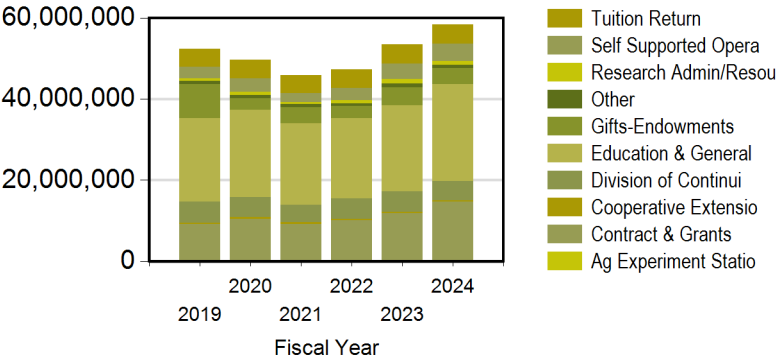


Colorado State University
College of Health and Human Sciences
Fiscal Year Ended June 30, 2024

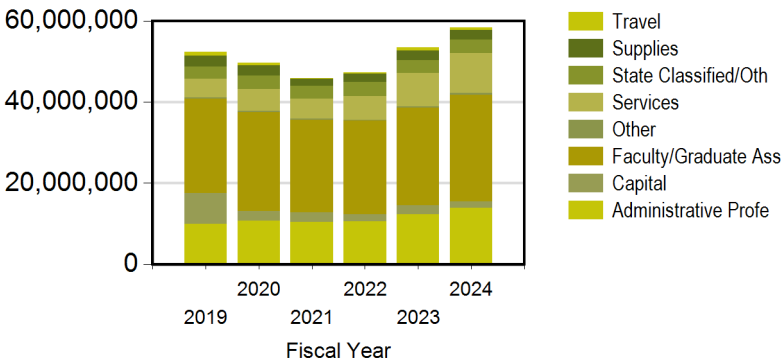
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Contract & Grants	8,878,874	10,162,023	9,058,945	9,918,551	11,671,074	14,492,291
Research Admin/Resources for Scholarly Programs	530,615	697,425	397,155	833,690	1,146,395	966,910
Education & General	20,579,746	21,486,470	20,116,587	19,948,395	21,275,792	23,919,427
Tuition Return	4,434,258	4,536,146	4,417,082	4,510,236	4,662,388	4,886,599
Ag Experiment Station	203,680	222,314	100,280	100,234	107,722	113,252
Cooperative Extension	416,469	420,367	406,033	417,553	443,263	438,477
Division of Continuing Education	5,245,144	5,053,466	4,390,789	4,958,944	4,949,768	4,773,366
Self Supported Operations	2,854,161	3,427,255	2,308,438	3,055,752	3,815,939	4,181,489
Gifts-Endowments	8,307,171	2,884,747	3,927,699	2,938,038	4,466,864	3,829,146
Other	910,609	821,499	773,028	626,094	943,703	879,621
Total	52,360,727	49,711,712	45,896,036	47,307,488	53,482,909	58,480,579

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	23,343,912	24,521,966	22,923,839	23,044,108	23,991,601	26,397,512
Administrative Professionals	9,873,958	10,734,629	10,453,998	10,521,122	12,302,954	13,835,620
State Classified/Other	3,087,852	3,260,473	3,226,296	3,398,996	3,250,337	3,321,651
Travel	899,841	592,310	36,286	357,570	710,198	689,180
Supplies	2,653,605	2,582,603	1,812,373	2,013,132	2,399,584	2,314,960
Services	4,618,332	5,475,470	4,950,548	5,869,387	8,238,976	9,949,689
Capital	7,615,698	2,312,677	2,296,576	1,833,966	2,251,047	1,588,476
Other	267,530	231,584	196,120	269,206	338,211	383,491
Total	52,360,727	49,711,712	45,896,036	47,307,488	53,482,909	58,480,579

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
College of Health and Human Sciences
Fiscal Year Ended June 30, 2024

	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Funding Sources of Expenditures					
Contract & Grants	11,671,074	14,492,291	24%	9,937,893	46%
Research Admin/Resources for Scholarly Programs	1,146,395	966,910	-16%	721,056	34%
Education & General	21,275,792	23,919,427	12%	20,681,398	16%
Tuition Return	4,662,388	4,886,599	5%	4,512,022	8%
Ag Experiment Station	107,722	113,252	5%	146,846	-23%
Cooperative Extension	443,263	438,477	-1%	420,737	4%
Division of Continuing Education	4,949,768	4,773,366	-4%	4,919,622	-3%
Self Supported Operations	3,815,939	4,181,489	10%	3,092,309	35%
Gifts-Endowments	4,466,864	3,829,146	-14%	4,504,904	-15%
Other	943,703	879,621	-7%	814,987	8%
Total	53,482,909	58,480,579	9%	49,751,774	18%

	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Expenditures By Category					
Faculty/Graduate Assistants	23,991,601	26,397,512	10%	23,565,085	12%
Administrative Professionals	12,302,954	13,835,620	12%	10,777,332	28%
State Classified/Other	3,250,337	3,321,651	2%	3,244,791	2%
Travel	710,198	689,180	-3%	519,241	33%
Supplies	2,399,584	2,314,960	-4%	2,292,259	1%
Services	8,238,976	9,949,689	21%	5,830,543	71%
Capital	2,251,047	1,588,476	-29%	3,261,993	-51%
Other	338,211	383,491	13%	260,530	47%
Total	53,482,909	58,480,579	9%	49,751,774	18%

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

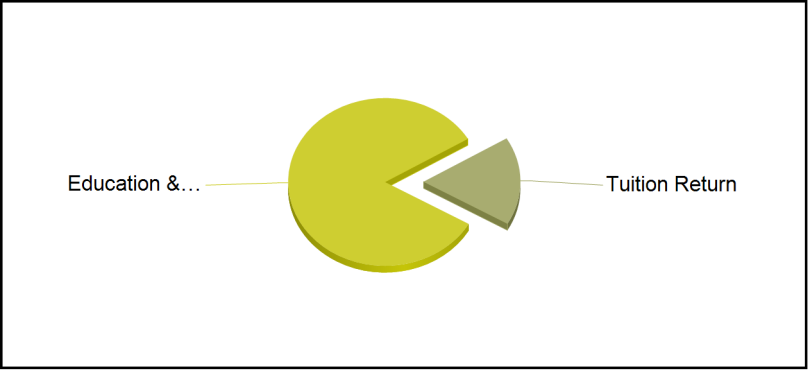
Funding Sources of Expenditures

	2024	% of Total
Education & General	23,919,427	83%
Tuition Return	4,886,599	17%
Total	28,806,027	100%

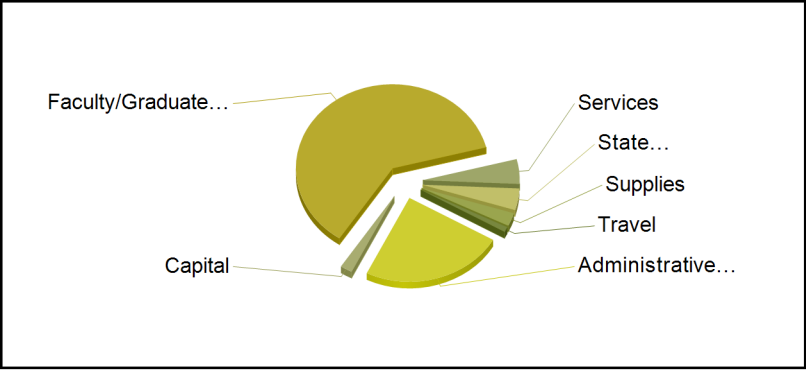
Expenditures By Category

	2024	% of Total
Faculty/Graduate Assistants	17,771,323	62%
Administrative Professionals	6,897,338	24%
State Classified/Other	1,192,155	4%
Travel	280,012	1%
Supplies	724,623	3%
Services	1,363,404	5%
Capital	577,172	2%
Total	28,806,027	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

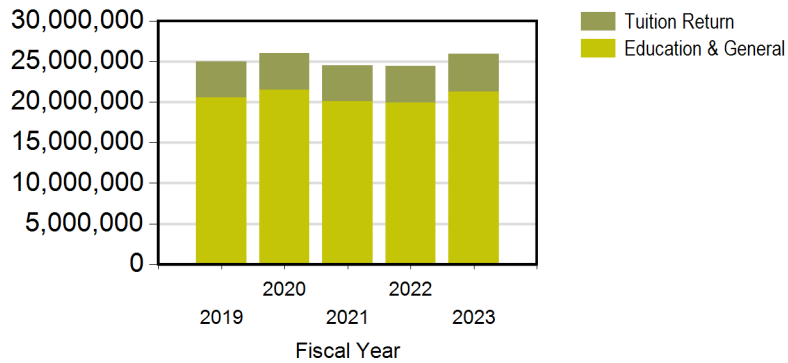


Colorado State University
College of Health and Human Sciences
Fiscal Year Ended June 30, 2024

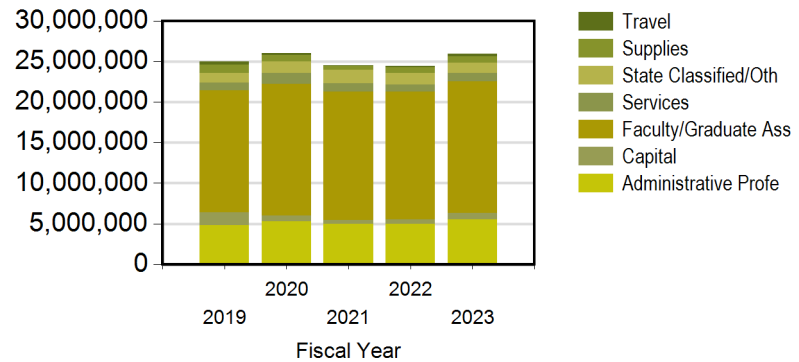
Funding Sources of Expenditures	2019	2020	2021	2022	2023
Education & General	20,579,746	21,486,470	20,116,587	19,948,395	21,275,792
Tuition Return	4,434,258	4,536,146	4,417,082	4,510,236	4,662,388
Total	25,014,005	26,022,616	24,533,669	24,458,631	25,938,180

Expenditures By Category	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	15,043,121	16,240,279	15,898,692	15,737,079	16,263,405
Administrative Professionals	4,807,525	5,254,441	4,993,333	4,963,597	5,496,963
State Classified/Other	1,249,554	1,422,955	1,603,413	1,421,361	1,290,929
Travel	399,745	227,410	7,182	131,012	284,953
Supplies	996,432	798,727	581,654	749,662	789,611
Services	904,912	1,363,291	1,026,945	887,247	1,002,619
Capital	1,612,716	715,513	422,450	568,672	809,701
Total	25,014,005	26,022,616	24,533,669	24,458,631	25,938,180

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
College of Health and Human Sciences
Fiscal Year Ended June 30, 2024

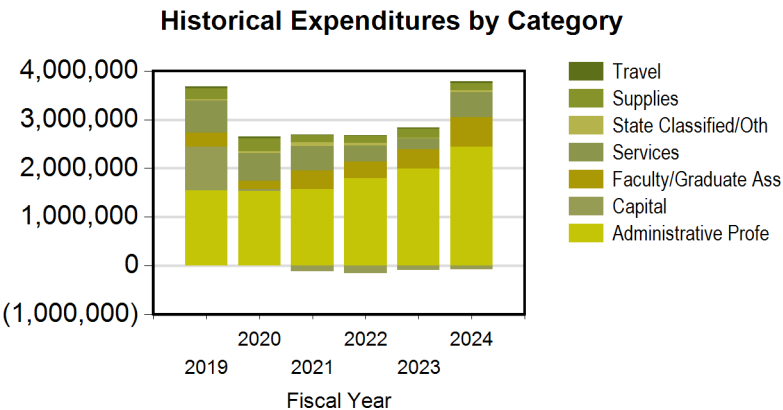
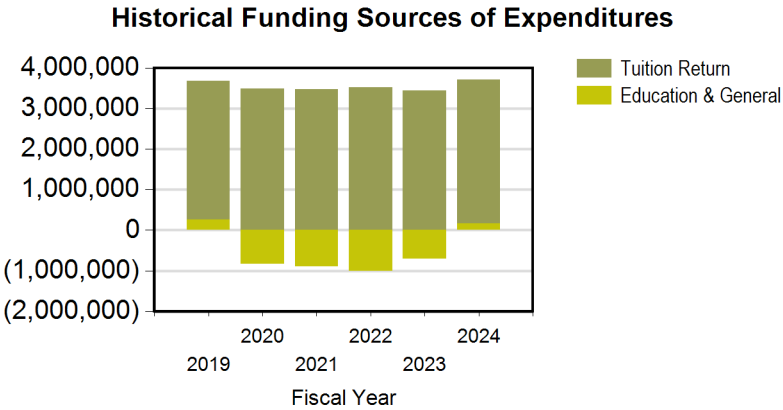
Funding Sources of Expenditures	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	21,275,792	23,919,427	12%	20,681,398	16%
Tuition Return	4,662,388	4,886,599	5%	4,512,022	8%
Total	25,938,180	28,806,027	11%	25,193,420	14%

Expenditures By Category	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	16,263,405	17,771,323	9%	15,836,515	12%
Administrative Professionals	5,496,963	6,897,338	25%	5,103,172	35%
State Classified/Other	1,290,929	1,192,155	-8%	1,397,642	-15%
Travel	284,953	280,012	-2%	210,060	33%
Supplies	789,611	724,623	-8%	783,217	-7%
Services	1,002,619	1,363,404	36%	1,037,003	31%
Capital	809,701	577,172	-29%	825,810	-30%
Total	25,938,180	28,806,027	11%	25,193,420	14%

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

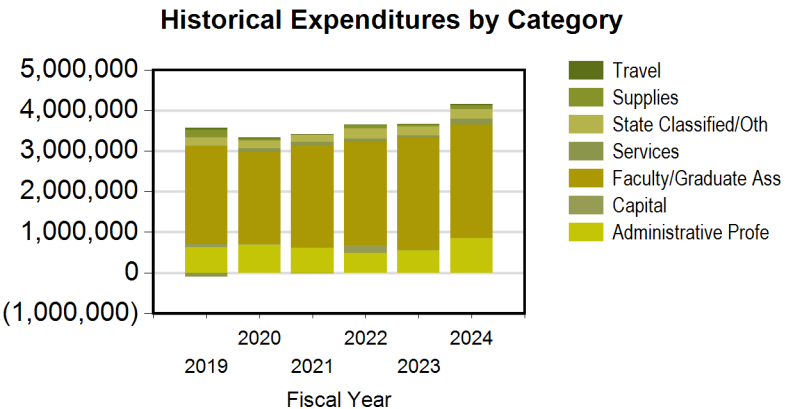
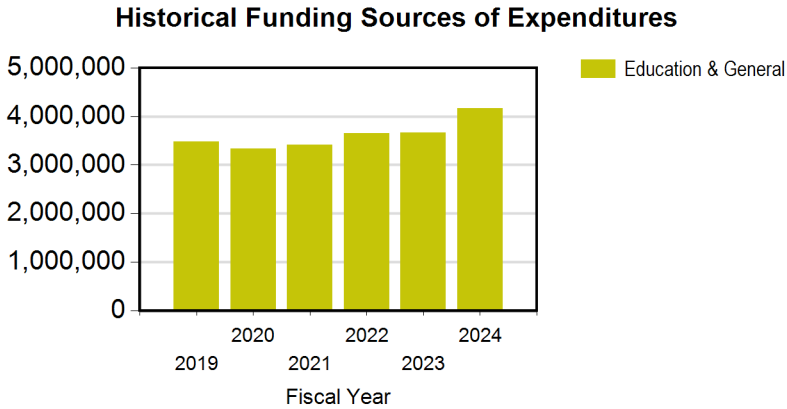
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	255,398	-840,901	-903,664	-1,006,531	-709,390	157,965
Tuition Return	3,432,871	3,495,176	3,471,702	3,524,058	3,453,232	3,553,136
Total	3,688,270	2,654,275	2,568,038	2,517,527	2,743,842	3,711,101

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	302,078	176,911	377,090	351,859	398,003	602,477
Administrative Professionals	1,542,707	1,527,299	1,576,327	1,788,370	1,996,248	2,445,315
State Classified/Other	26,648	34,000	77,681	46,281	17,831	43,068
Travel	41,933	45,778	279	4,786	29,405	37,391
Supplies	228,155	263,571	157,284	159,024	183,863	144,123
Services	653,694	563,890	503,060	331,881	213,303	519,773
Capital	893,055	42,826	-123,684	-164,674	-94,811	-81,045
Total	3,688,270	2,654,275	2,568,038	2,517,527	2,743,842	3,711,101



Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	3,479,148	3,335,150	3,417,835	3,653,387	3,673,115	4,164,513
Total	3,479,148	3,335,150	3,417,835	3,653,387	3,673,115	4,164,513

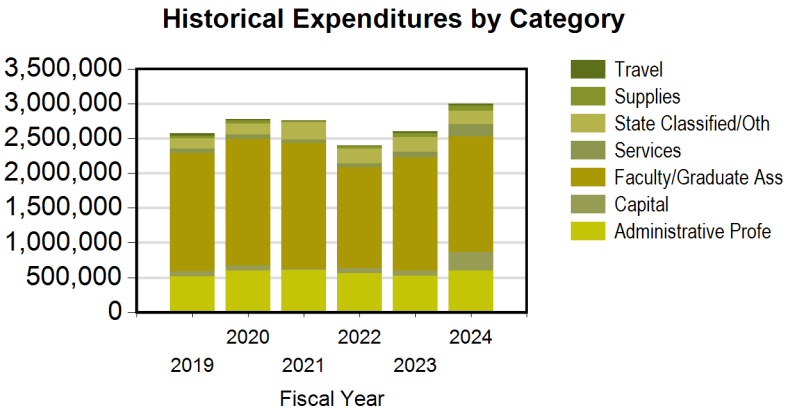
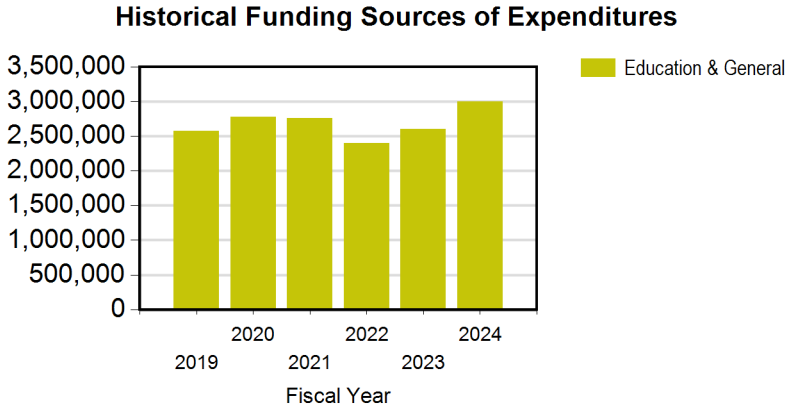
Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	2,418,939	2,247,661	2,532,152	2,553,852	2,758,570	2,775,868
Administrative Professionals	618,949	696,745	612,613	489,827	556,819	860,905
State Classified/Other	204,046	197,000	169,251	263,829	210,178	240,266
Travel	56,916	32,552	640	6,910	14,328	31,523
Supplies	183,585	44,351	24,692	84,636	57,147	93,542
Services	-97,778	95,674	84,181	71,655	70,016	152,457
Capital	94,492	21,167	-5,693	182,679	6,057	9,952
Total	3,479,148	3,335,150	3,417,835	3,653,387	3,673,115	4,164,513



Colorado State University
College of Health and Human Sciences
Department # 1571 - Food Science + Human Nutrition
Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	2,571,832	2,778,584	2,760,708	2,404,458	2,602,451	3,003,836
Total	2,571,832	2,778,584	2,760,708	2,404,458	2,602,451	3,003,836

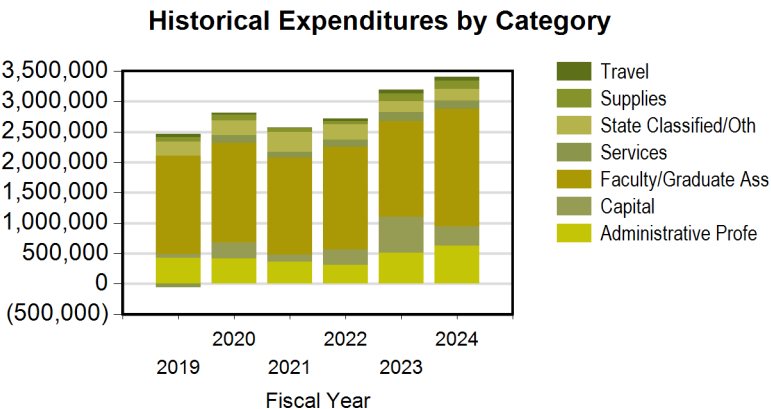
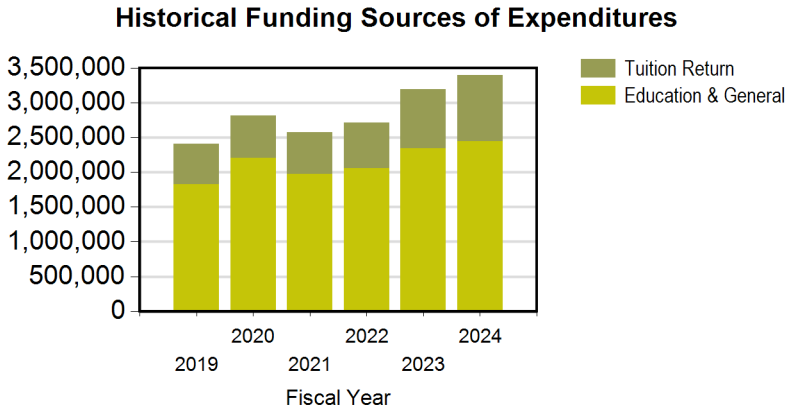
Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	1,699,570	1,827,256	1,810,017	1,450,220	1,628,954	1,661,942
Administrative Professionals	514,266	598,061	602,938	558,676	523,541	594,965
State Classified/Other	149,845	158,673	247,112	207,745	211,983	193,382
Travel	35,436	15,082	358	7,607	27,327	29,779
Supplies	34,308	50,694	29,392	47,459	59,187	77,396
Services	61,116	57,101	46,067	53,445	79,535	176,316
Capital	77,291	71,717	24,825	79,305	71,924	270,056
Total	2,571,832	2,778,584	2,760,708	2,404,458	2,602,451	3,003,836



Colorado State University
College of Health and Human Sciences
Department # 1573 - Occupational Therapy
Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	1,823,579	2,207,575	1,974,058	2,058,514	2,343,666	2,444,339
Tuition Return	586,732	605,317	599,097	655,154	854,111	957,021
Total	2,410,311	2,812,892	2,573,155	2,713,668	3,197,777	3,401,361

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	1,616,374	1,637,535	1,597,561	1,687,861	1,578,199	1,935,969
Administrative Professionals	421,357	417,340	358,710	309,616	513,279	627,300
State Classified/Other	233,994	242,072	329,438	260,140	179,081	199,555
Travel	57,783	34,965	920	33,256	62,252	61,901
Supplies	71,101	95,896	78,165	53,997	133,110	130,805
Services	-55,939	118,831	92,252	110,439	143,287	131,718
Capital	65,641	266,253	116,109	258,358	588,570	314,113
Total	2,410,311	2,812,892	2,573,155	2,713,668	3,197,777	3,401,361



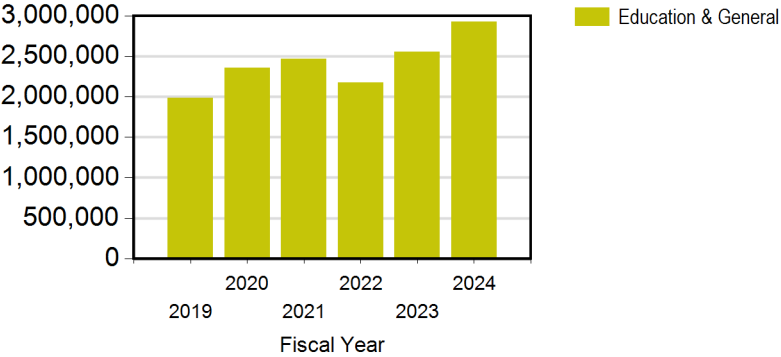
Funding Sources of Expenditures

	2019	2020	2021	2022	2023	2024
Education & General	1,983,081	2,361,245	2,473,266	2,179,367	2,559,032	2,926,817
Total	1,983,081	2,361,245	2,473,266	2,179,367	2,559,032	2,926,817

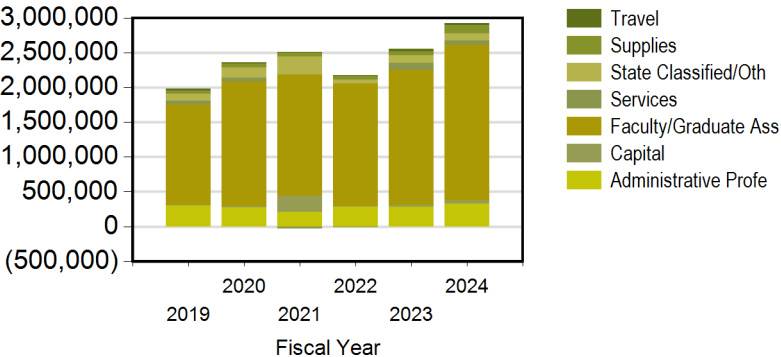
Expenditures By Category

	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	1,437,595	1,792,131	1,748,358	1,763,935	1,942,149	2,240,115
Administrative Professionals	303,185	271,753	211,111	283,944	286,294	326,971
State Classified/Other	108,961	144,041	260,085	55,288	113,572	100,533
Travel	28,366	16,712	400	14,648	38,827	32,093
Supplies	42,025	56,356	60,487	54,989	53,747	115,395
Services	55,185	60,554	-35,634	-1,838	97,226	62,473
Capital	7,763	19,699	228,459	8,400	27,217	49,236
Total	1,983,081	2,361,245	2,473,266	2,179,367	2,559,032	2,926,817

Historical Funding Sources of Expenditures

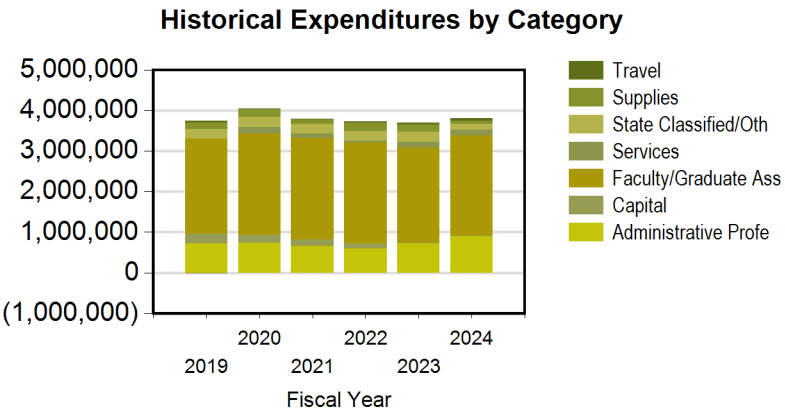
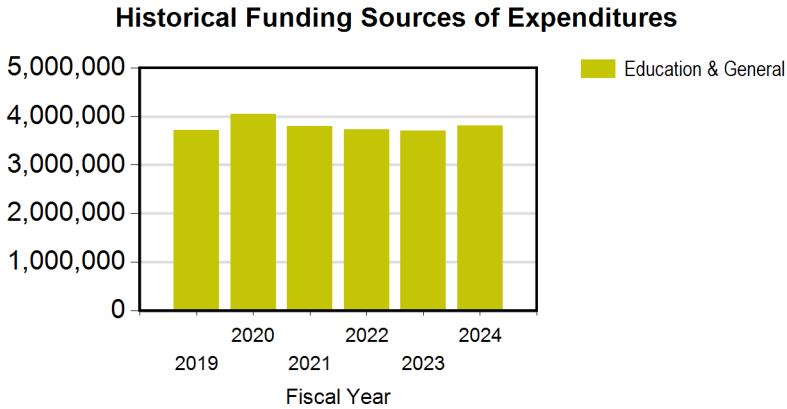


Historical Expenditures by Category



Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	3,719,533	4,050,902	3,799,475	3,735,556	3,703,702	3,808,659
Total	3,719,533	4,050,902	3,799,475	3,735,556	3,703,702	3,808,659

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	2,359,312	2,509,340	2,503,532	2,485,752	2,346,916	2,478,470
Administrative Professionals	728,234	743,513	650,796	599,465	720,944	902,294
State Classified/Other	225,380	265,590	237,907	237,238	243,193	128,044
Travel	45,133	21,226	2,044	39,415	55,475	55,739
Supplies	168,825	180,734	124,592	194,889	171,604	91,349
Services	-30,783	145,992	107,268	60,823	151,044	148,552
Capital	223,433	184,506	173,338	117,973	14,527	4,211
Total	3,719,533	4,050,902	3,799,475	3,735,556	3,703,702	3,808,659



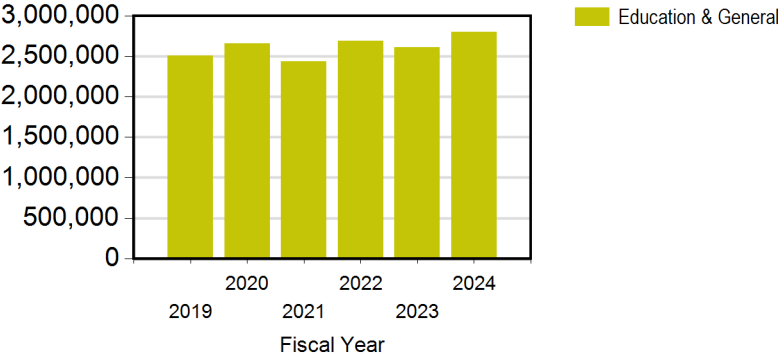
Funding Sources of Expenditures

	2019	2020	2021	2022	2023	2024
Education & General	2,505,138	2,657,013	2,439,135	2,694,632	2,608,051	2,804,917
Total	2,505,138	2,657,013	2,439,135	2,694,632	2,608,051	2,804,917

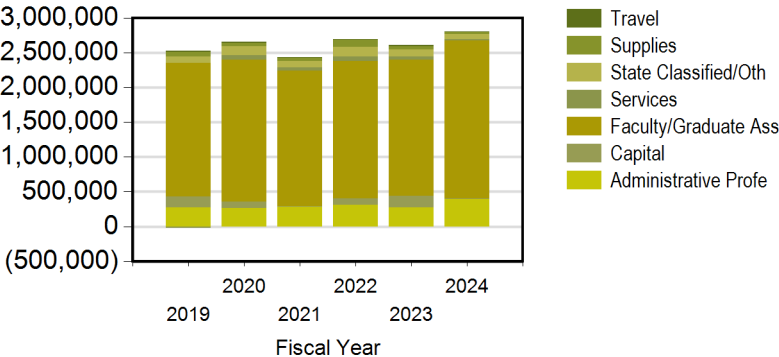
Expenditures By Category

	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	1,922,250	2,041,091	1,951,029	1,983,066	1,954,986	2,276,251
Administrative Professionals	273,610	260,941	294,179	313,107	273,706	391,032
State Classified/Other	94,368	127,067	90,126	142,860	101,779	75,152
Travel	15,338	15,356	2,282	12,331	12,957	11,426
Supplies	59,988	48,845	59,024	97,339	43,917	23,393
Services	-19,582	69,739	41,374	59,298	51,567	17,716
Capital	159,166	93,975	1,121	86,631	169,139	9,947
Total	2,505,138	2,657,013	2,439,135	2,694,632	2,608,051	2,804,917

Historical Funding Sources of Expenditures

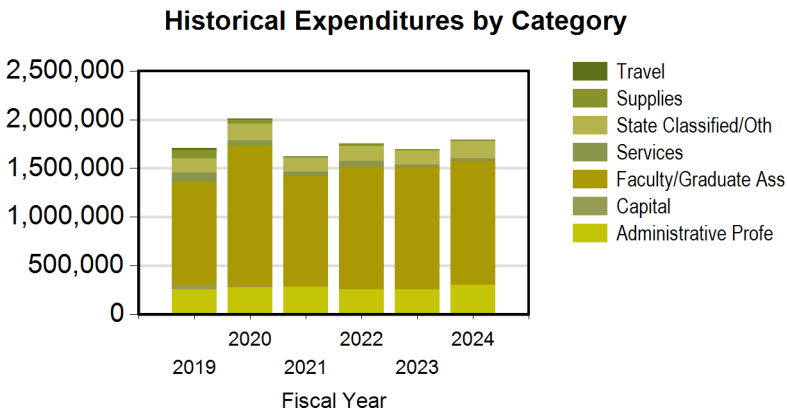
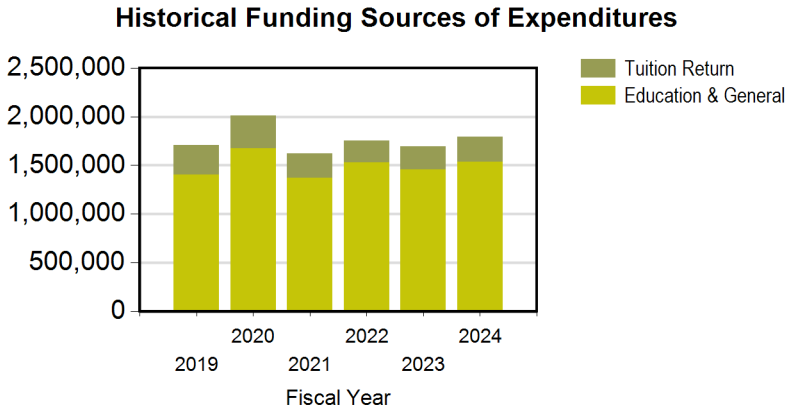


Historical Expenditures by Category



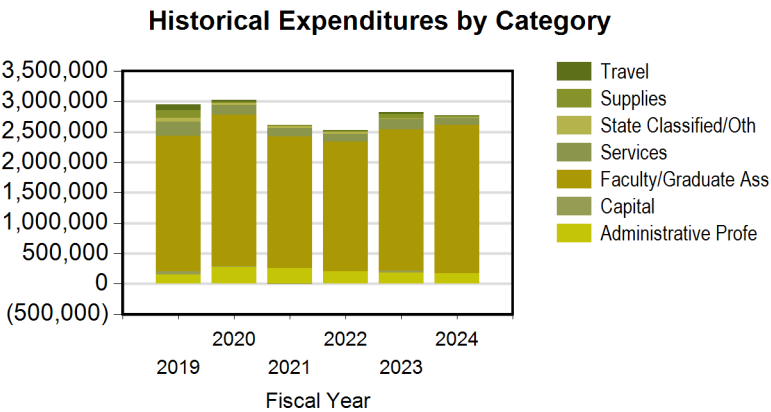
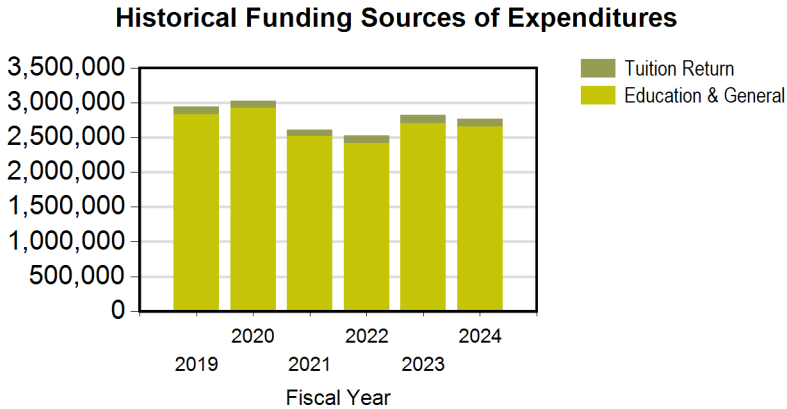
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	1,403,181	1,673,718	1,368,474	1,529,547	1,457,714	1,537,706
Tuition Return	305,667	337,906	256,775	221,552	234,326	258,223
Total	1,708,848	2,011,624	1,625,249	1,751,098	1,692,040	1,795,929

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	1,061,740	1,447,740	1,135,034	1,256,189	1,247,323	1,280,005
Administrative Professionals	254,627	273,540	279,271	258,115	256,684	299,011
State Classified/Other	143,664	170,975	145,002	148,210	146,774	181,123
Travel	24,096	13,614	259	3,976	3,427	5,898
Supplies	81,736	38,403	15,353	22,148	7,899	4,218
Services	104,790	60,694	50,331	62,461	29,933	25,672
Capital	38,196	6,658	0	0	0	0
Total	1,708,848	2,011,624	1,625,249	1,751,098	1,692,040	1,795,929



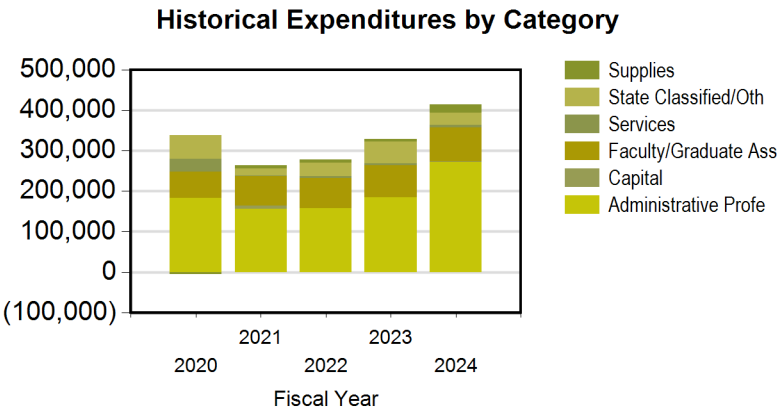
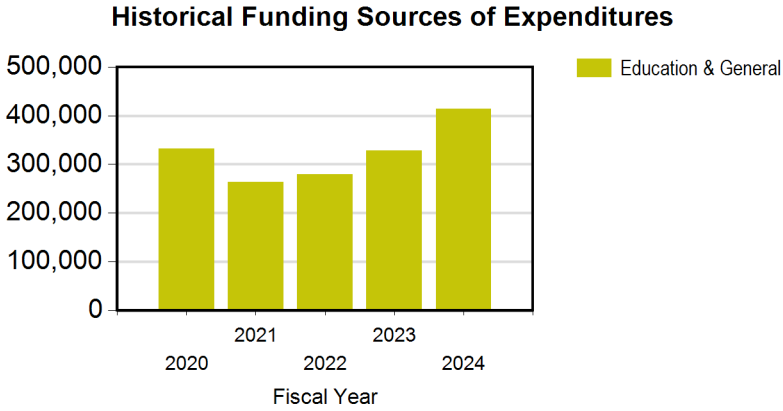
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	2,838,856	2,930,406	2,523,981	2,420,495	2,708,636	2,656,167
Tuition Return	108,988	97,746	89,508	109,472	120,718	118,220
Total	2,947,844	3,028,152	2,613,489	2,529,967	2,829,354	2,774,387

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	2,225,264	2,496,769	2,172,015	2,129,945	2,329,141	2,435,488
Administrative Professionals	150,591	281,563	251,628	205,001	185,207	177,276
State Classified/Other	62,647	25,482	29,965	25,728	12,226	1,090
Travel	94,744	32,124	0	8,083	40,955	14,262
Supplies	126,709	25,611	24,634	26,718	73,034	23,120
Services	234,209	157,890	136,234	134,492	161,715	123,151
Capital	53,680	8,714	-986	0	27,077	0
Total	2,947,844	3,028,152	2,613,489	2,529,967	2,829,354	2,774,387



Funding Sources of Expenditures	2020	2021	2022	2023	2024
Education & General	332,779	263,319	278,970	328,816	414,508
Total	332,779	263,319	278,970	328,816	414,508

Expenditures By Category	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	63,844	71,905	74,399	79,164	84,738
Administrative Professionals	183,686	155,762	157,475	184,242	272,270
State Classified/Other	58,056	16,847	34,043	54,313	29,939
Supplies	-5,734	8,032	8,462	6,104	21,282
Services	32,927	1,813	4,590	4,993	5,576
Capital	0	8,961	0	0	702
Total	332,779	263,319	278,970	328,816	414,508



College of Veterinary Medicine and Biomedical Sciences

College/Division Level

All Funding Sources

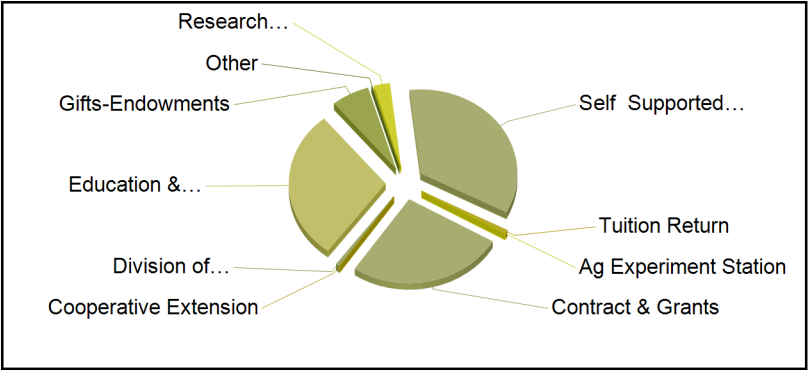
Expenditures by Department

Colorado State University
College of Veterinary Medicine and Biomedical Sciences
Fiscal Year Ended June 30, 2024

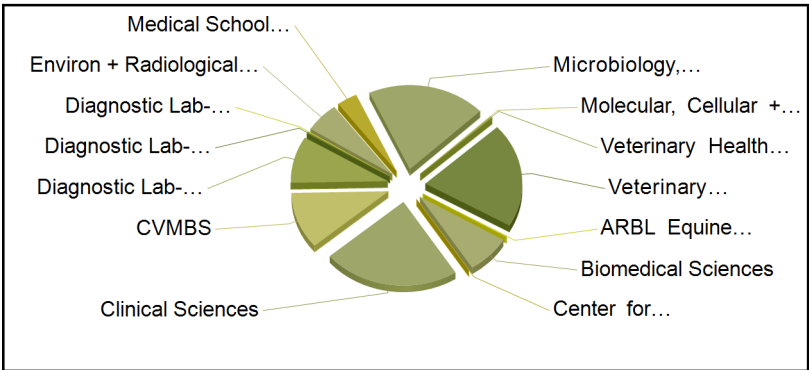
Funding Sources of Expenditures	2024	% of Total
Contract & Grants	61,465,936	26%
Research Admin/Resources for Scholarly Programs	6,220,065	3%
Education & General	67,932,050	29%
Tuition Return	1,533,944	1%
Ag Experiment Station	83,345	0%
Cooperative Extension	125,819	0%
Division of Continuing Education	1,426,275	1%
Self Supported Operations	81,194,837	35%
Gifts-Endowments	14,946,985	6%
Other	371,737	0%
Total	235,300,993	100%

Expenditures By Department	2024	% of Total
Medical School Administration	7,957,949	3%
CVMB	25,648,142	11%
Veterinary Teaching Hospital	47,273,337	20%
Diagnostic Lab-Rocky Ford	598,224	0%
Diagnostic Lab-Fort Collins	21,150,808	9%
Diagnostic Lab-Western Slope	345,323	0%
Veterinary Health System	537,662	0%
Molecular, Cellular + Init Neurosciences	360,900	0%
Clinical Sciences	53,678,478	23%
Biomedical Sciences	17,397,302	7%
Environ + Radiological Health Sciences	13,466,013	6%
Microbiology, Immunology + Pathology	46,338,062	20%
Center for Environmental Medicine	22,012	0%
ARBL Equine Reproduction Laboratory	526,781	0%
Total	235,300,993	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

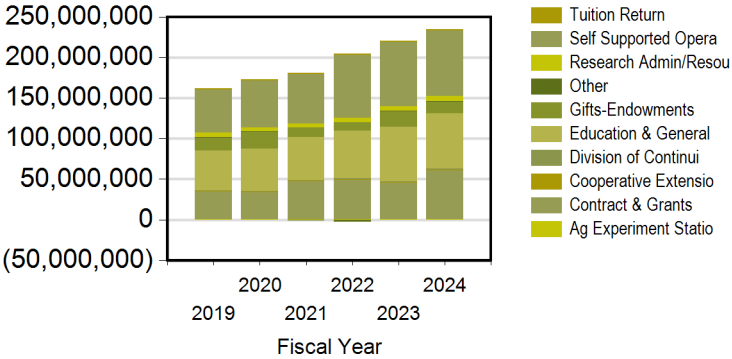


Colorado State University
College of Veterinary Medicine and Biomedical Sciences
Fiscal Year Ended June 30, 2024

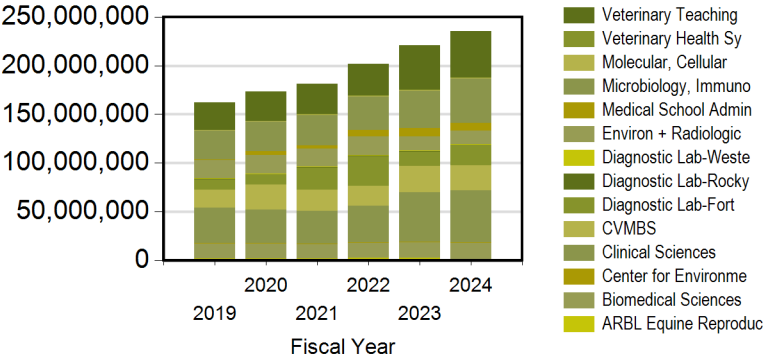
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Contract & Grants	34,984,121	33,927,790	47,813,261	49,675,181	46,218,787	61,465,936
Research Admin/Resources for Scholarly Programs	5,164,060	4,468,108	4,341,798	4,932,950	5,693,325	6,220,065
Education & General	48,621,535	52,848,825	53,024,300	58,589,731	67,219,846	67,932,050
Tuition Return	1,593,343	1,645,912	1,587,838	1,537,525	1,499,543	1,533,944
Ag Experiment Station	75,102	76,604	74,338	76,611	80,628	83,345
Cooperative Extension	120,201	120,177	123,887	129,048	130,378	125,819
Division of Continuing Education	1,016,006	819,832	563,854	919,759	1,110,379	1,426,275
Self Supported Operations	53,503,896	58,098,999	61,252,294	77,962,700	79,251,912	81,194,837
Gifts-Endowments	16,857,520	20,947,126	12,440,080	10,952,649	18,936,681	14,946,985
Other	452,887	309,426	-188,109	-3,104,128	768,110	371,737
Total	162,388,671	173,262,798	181,033,543	201,672,026	220,909,590	235,300,993

Expenditures By Department	2019	2020	2021	2022	2023	2024
Medical School Administration	511,739	3,836,192	3,247,775	6,184,611	8,373,539	7,957,949
CVMB	18,264,342	25,888,233	22,076,756	20,511,632	27,389,237	25,648,142
Veterinary Teaching Hospital	28,436,845	30,099,698	30,820,927	32,535,203	45,483,398	47,273,337
Diagnostic Lab-Rocky Ford	659,846	572,310	626,532	699,602	658,349	598,224
Diagnostic Lab-Fort Collins	10,793,884	10,355,007	22,719,890	30,232,262	14,629,537	21,150,808
Diagnostic Lab-Western Slope	376,065	429,354	384,561	531,273	401,888	345,323
Veterinary Health System	0	0	403,822	326,757	545,854	537,662
Molecular, Cellular + Init Neurosciences	361,965	365,930	402,010	344,160	352,910	360,900
Clinical Sciences	36,377,322	34,516,523	33,526,475	37,766,741	50,521,799	53,678,478
Biomedical Sciences	15,521,323	15,092,363	14,749,388	16,094,234	16,572,236	17,397,302
Environ + Radiological Health Sciences	18,769,443	19,272,684	18,431,679	19,437,324	14,747,967	13,466,013
Microbiology, Immunology + Pathology	30,196,723	30,613,249	31,634,160	34,776,894	38,791,173	46,338,062
Center for Environmental Medicine	460,337	553,202	347,679	22,734	26,809	22,012
ARBL Equine Reproduction Laboratory	1,658,835	1,668,054	1,661,890	2,208,598	2,414,895	526,781
Total	162,388,671	173,262,798	181,033,543	201,672,026	220,909,590	235,300,993

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
College of Veterinary Medicine and Biomedical Sciences
Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Contract & Grants	46,218,787	61,465,936	33%	42,523,828	45%
Research Admin/Resources for Scholarly Programs	5,693,325	6,220,065	9%	4,920,048	26%
Education & General	67,219,846	67,932,050	1%	56,060,847	21%
Tuition Return	1,499,543	1,533,944	2%	1,572,832	-2%
Ag Experiment Station	80,628	83,345	3%	76,657	9%
Cooperative Extension	130,378	125,819	-3%	124,738	1%
Division of Continuing Education	1,110,379	1,426,275	28%	885,966	61%
Self Supported Operations	79,251,912	81,194,837	2%	66,013,960	23%
Gifts-Endowments	18,936,681	14,946,985	-21%	16,026,811	-7%
Other	768,110	371,737	-52%	(352,363)	-205%
Total	220,909,590	235,300,993	7%	187,853,326	25%

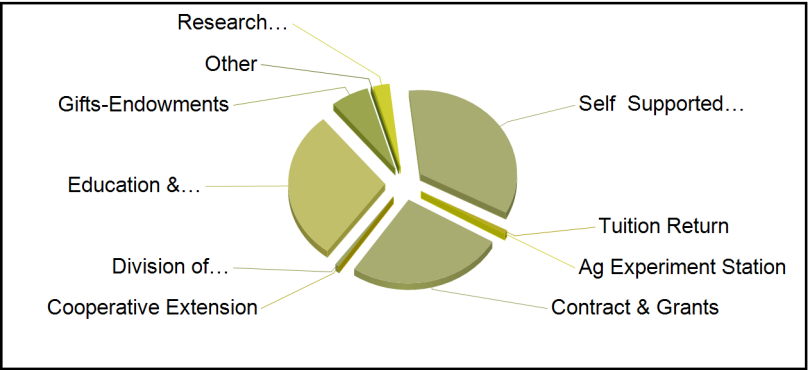
Expenditures By Department	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Medical School Administration	8,373,539	7,957,949	-5%	4,430,771	80%
CVMBBS	27,389,237	25,648,142	-6%	22,826,040	12%
Veterinary Teaching Hospital	45,483,398	47,273,337	4%	33,475,214	41%
Diagnostic Lab-Rocky Ford	658,349	598,224	-9%	643,328	-7%
Diagnostic Lab-Fort Collins	14,629,537	21,150,808	45%	17,746,116	19%
Diagnostic Lab-Western Slope	401,888	345,323	-14%	424,628	-19%
Veterinary Health System	545,854	537,662	-2%	255,287	111%
Molecular, Cellular + Init Neurosciences	352,910	360,900	2%	365,395	-1%
Clinical Sciences	50,521,799	53,678,478	6%	38,541,772	39%
Biomedical Sciences	16,572,236	17,397,302	5%	15,605,909	11%
Environ + Radiological Health Sciences	14,747,967	13,466,013	-9%	18,131,819	-26%
Microbiology, Immunology + Pathology	38,791,173	46,338,062	19%	33,202,440	40%
Center for Environmental Medicine	26,809	22,012	-18%	282,152	-92%
ARBL Equine Reproduction Laboratory	2,414,895	526,781	-78%	1,922,455	-73%
Total	220,909,590	235,300,993	7%	187,853,326	25%

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

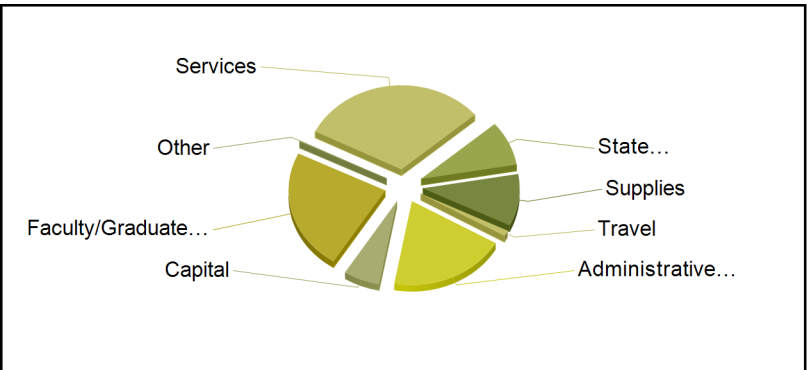
Funding Sources of Expenditures	2024	% of Total
Contract & Grants	61,465,936	26%
Research Admin/Resources for Scholarly Programs	6,220,065	3%
Education & General	67,932,050	29%
Tuition Return	1,533,944	1%
Ag Experiment Station	83,345	0%
Cooperative Extension	125,819	0%
Division of Continuing Education	1,426,275	1%
Self Supported Operations	81,194,837	35%
Gifts-Endowments	14,946,985	6%
Other	371,737	0%
Total	235,300,993	100%

Expenditures By Category	2024	% of Total
Faculty/Graduate Assistants	54,727,483	23%
Administrative Professionals	46,092,851	20%
State Classified/Other	20,167,099	9%
Travel	2,515,215	1%
Supplies	23,495,829	10%
Services	73,536,044	31%
Capital	14,268,204	6%
Other	498,269	0%
Total	235,300,993	100%

Historical Funding Sources of Expenditures



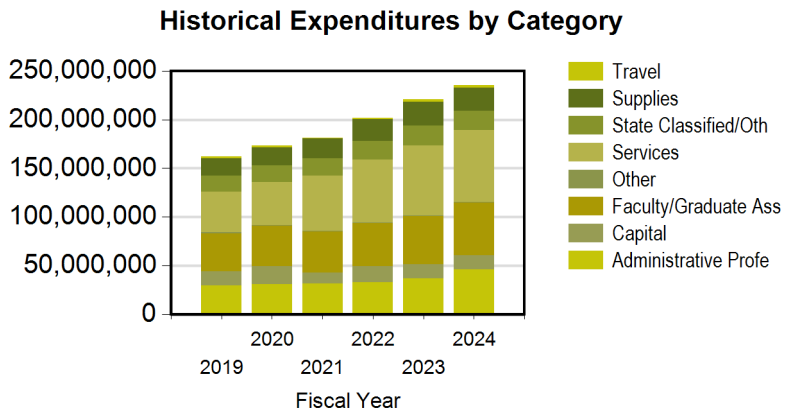
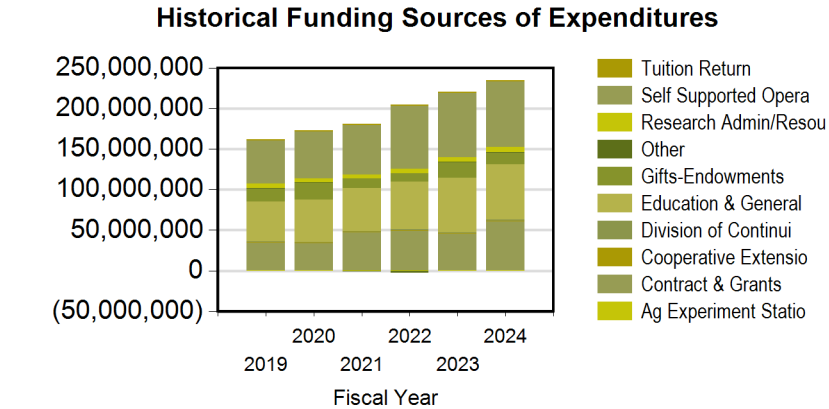
Historical Expenditures by Category



Colorado State University
College of Veterinary Medicine and Biomedical Sciences
Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Contract & Grants	34,984,121	33,927,790	47,813,261	49,675,181	46,218,787	61,465,936
Research Admin/Resources for Scholarly Programs	5,164,060	4,468,108	4,341,798	4,932,950	5,693,325	6,220,065
Education & General	48,621,535	52,848,825	53,024,300	58,589,731	67,219,846	67,932,050
Tuition Return	1,593,343	1,645,912	1,587,838	1,537,525	1,499,543	1,533,944
Ag Experiment Station	75,102	76,604	74,338	76,611	80,628	83,345
Cooperative Extension	120,201	120,177	123,887	129,048	130,378	125,819
Division of Continuing Education	1,016,006	819,832	563,854	919,759	1,110,379	1,426,275
Self Supported Operations	53,503,896	58,098,999	61,252,294	77,962,700	79,251,912	81,194,837
Gifts-Endowments	16,857,520	20,947,126	12,440,080	10,952,649	18,936,681	14,946,985
Other	452,887	309,426	-188,109	-3,104,128	768,110	371,737
Total	162,388,671	173,262,798	181,033,543	201,672,026	220,909,590	235,300,993

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	39,244,906	41,772,530	42,500,624	44,315,790	49,371,905	54,727,483
Administrative Professionals	29,581,149	30,754,866	31,615,794	32,720,210	36,863,731	46,092,851
State Classified/Other	16,621,728	17,277,117	18,134,385	18,986,840	20,949,346	20,167,099
Travel	1,996,407	1,538,657	242,578	1,208,978	2,343,664	2,515,215
Supplies	17,801,359	18,827,066	20,362,629	22,456,976	24,375,827	23,495,829
Services	41,976,505	43,952,809	56,557,059	64,633,597	72,118,224	73,536,044
Capital	14,356,115	18,497,410	11,099,056	16,761,017	14,276,316	14,268,204
Other	810,502	642,343	521,417	588,618	610,578	498,269
Total	162,388,671	173,262,798	181,033,543	201,672,026	220,909,590	235,300,993



Colorado State University
College of Veterinary Medicine and Biomedical Sciences
Fiscal Year Ended June 30, 2024

	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Funding Sources of Expenditures					
Contract & Grants	46,218,787	61,465,936	33%	42,523,828	45%
Research Admin/Resources for Scholarly Programs	5,693,325	6,220,065	9%	4,920,048	26%
Education & General	67,219,846	67,932,050	1%	56,060,847	21%
Tuition Return	1,499,543	1,533,944	2%	1,572,832	-2%
Ag Experiment Station	80,628	83,345	3%	76,657	9%
Cooperative Extension	130,378	125,819	-3%	124,738	1%
Division of Continuing Education	1,110,379	1,426,275	28%	885,966	61%
Self Supported Operations	79,251,912	81,194,837	2%	66,013,960	23%
Gifts-Endowments	18,936,681	14,946,985	-21%	16,026,811	-7%
Other	768,110	371,737	-52%	(352,363)	-205%
Total	220,909,590	235,300,993	7%	187,853,326	25%

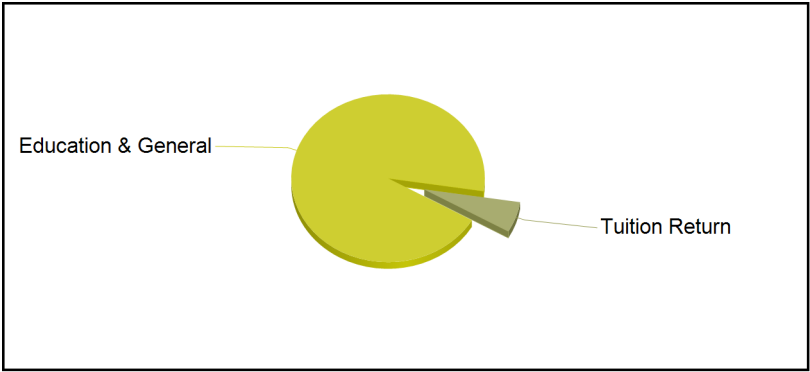
	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Expenditures By Category					
Faculty/Graduate Assistants	49,371,905	54,727,483	11%	43,441,151	26%
Administrative Professionals	36,863,731	46,092,851	25%	32,307,150	43%
State Classified/Other	20,949,346	20,167,099	-4%	18,393,883	10%
Travel	2,343,664	2,515,215	7%	1,466,057	72%
Supplies	24,375,827	23,495,829	-4%	20,764,771	13%
Services	72,118,224	73,536,044	2%	55,847,639	32%
Capital	14,276,316	14,268,204	0%	14,997,983	-5%
Other	610,578	498,269	-18%	634,692	-21%
Total	220,909,590	235,300,993	7%	187,853,326	25%

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

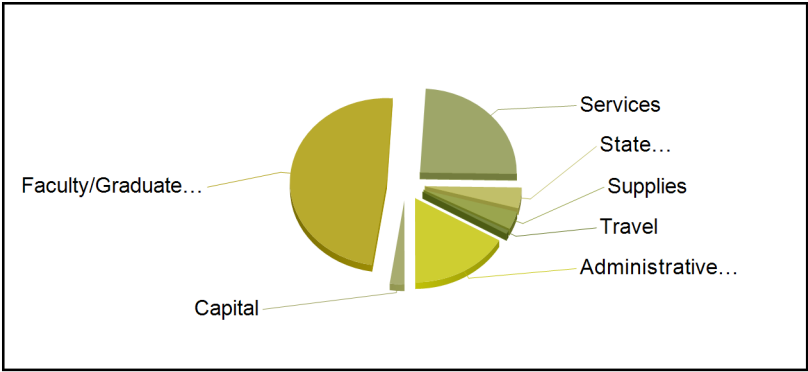
Funding Sources of Expenditures	2024	% of Total
Education & General	24,507,706	94%
Tuition Return	1,533,944	6%
Total	26,041,649	100%

Expenditures By Category	2024	% of Total
Faculty/Graduate Assistants	12,637,426	49%
Administrative Professionals	4,332,652	17%
State Classified/Other	1,032,020	4%
Travel	182,397	1%
Supplies	890,304	3%
Services	6,328,216	24%
Capital	638,634	2%
Total	26,041,649	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

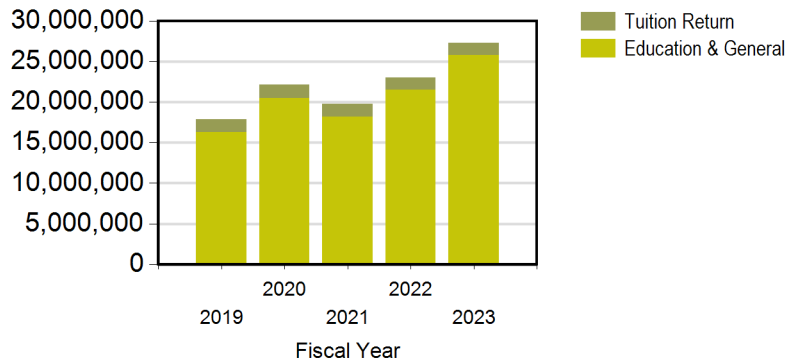


Colorado State University
College of Veterinary Medicine and Biomedical Sciences
Fiscal Year Ended June 30, 2024

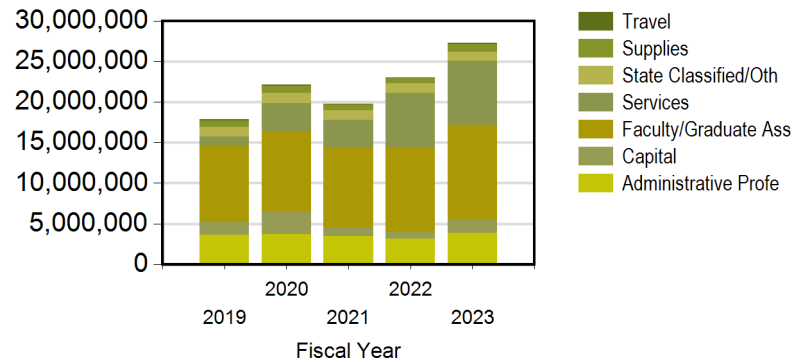
Funding Sources of Expenditures	2019	2020	2021	2022	2023
Education & General	16,313,206	20,473,064	18,176,747	21,528,771	25,830,291
Tuition Return	1,593,343	1,645,912	1,587,838	1,537,525	1,499,543
Total	17,906,549	22,118,976	19,764,585	23,066,297	27,329,834

Expenditures By Category	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	9,389,797	9,937,088	9,876,317	10,486,740	11,628,777
Administrative Professionals	3,646,942	3,719,564	3,481,212	3,101,608	3,855,263
State Classified/Other	1,175,123	1,235,534	1,234,390	1,217,239	1,062,928
Travel	197,696	102,463	10,822	73,704	159,260
Supplies	814,915	889,573	732,435	666,461	1,001,919
Services	1,160,112	3,502,589	3,383,959	6,703,757	7,962,943
Capital	1,521,965	2,732,164	1,045,449	816,789	1,658,744
Total	17,906,549	22,118,976	19,764,585	23,066,297	27,329,834

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
 College of Veterinary Medicine and Biomedical Sciences
 Fiscal Year Ended June 30, 2024

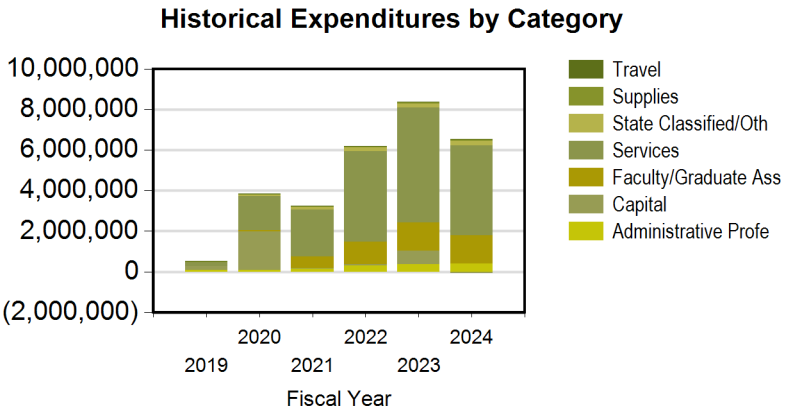
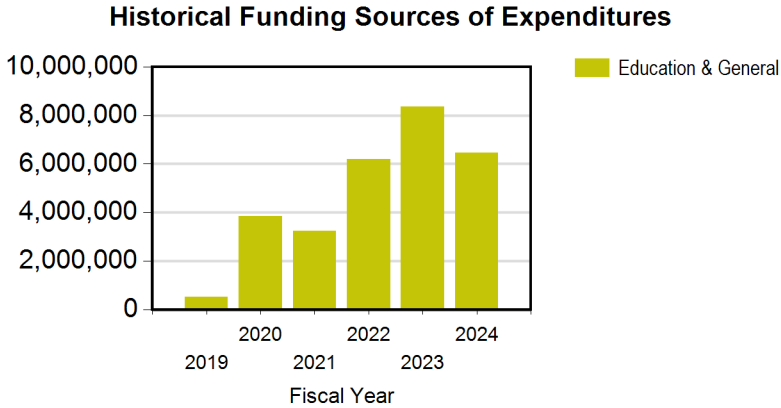
Funding Sources of Expenditures	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	25,830,291	24,507,706	-5%	20,464,416	20%
Tuition Return	1,499,543	1,533,944	2%	1,572,832	-2%
Total	27,329,834	26,041,649	-5%	22,037,248	18%

Expenditures By Category	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	11,628,777	12,637,426	9%	10,263,744	23%
Administrative Professionals	3,855,263	4,332,652	12%	3,560,918	22%
State Classified/Other	1,062,928	1,032,020	-3%	1,185,043	-13%
Travel	159,260	182,397	15%	108,789	68%
Supplies	1,001,919	890,304	-11%	821,061	8%
Services	7,962,943	6,328,216	-21%	4,542,672	39%
Capital	1,658,744	638,634	-61%	1,555,022	-59%
Total	27,329,834	26,041,649	-5%	22,037,248	18%

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

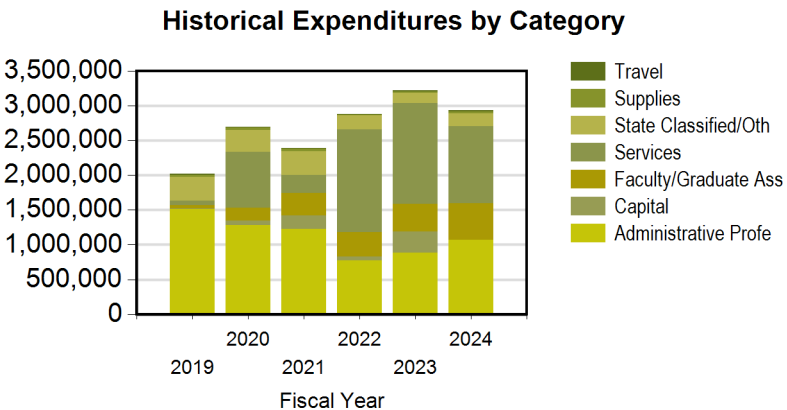
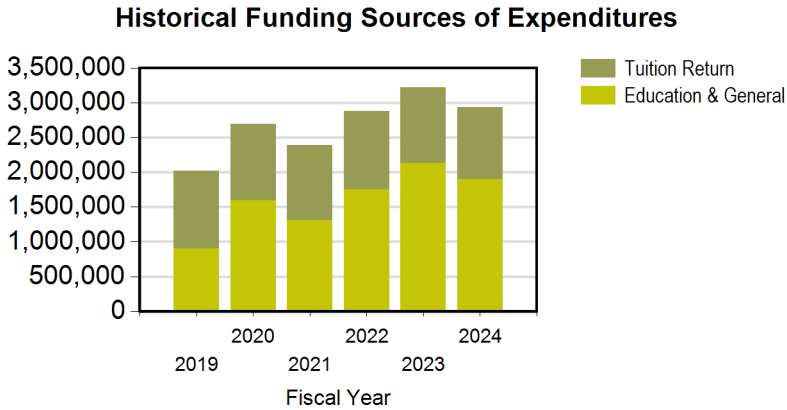
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	511,739	3,836,192	3,247,775	6,184,611	8,373,539	6,472,949
Total	511,739	3,836,192	3,247,775	6,184,611	8,373,539	6,472,949

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	0	40,789	560,115	1,130,718	1,383,429	1,386,006
Administrative Professionals	67,126	80,542	180,377	302,785	372,556	398,373
State Classified/Other	32,499	86,715	105,362	185,194	191,223	196,496
Travel	4,110	4,482	265	5,198	16,305	14,437
Supplies	8,858	10,485	71,412	35,642	68,983	108,035
Services	180,651	1,701,674	2,322,858	4,477,039	5,673,181	4,456,150
Capital	218,496	1,911,505	7,386	48,036	667,862	-86,548
Total	511,739	3,836,192	3,247,775	6,184,611	8,373,539	6,472,949



Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	904,873	1,595,053	1,313,246	1,757,004	2,132,885	1,899,099
Tuition Return	1,114,545	1,102,882	1,081,752	1,127,175	1,085,961	1,035,566
Total	2,019,418	2,697,935	2,394,997	2,884,179	3,218,846	2,934,665

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	47,625	184,388	323,438	358,036	397,226	526,440
Administrative Professionals	1,512,340	1,280,578	1,228,807	772,747	888,634	1,069,723
State Classified/Other	343,015	308,418	341,802	202,712	148,863	186,636
Travel	12,990	13,025	1,652	9,000	14,715	20,897
Supplies	27,599	37,229	51,675	14,317	16,783	26,288
Services	68,242	810,464	257,918	1,475,387	1,452,566	1,104,682
Capital	7,608	63,833	189,706	51,980	300,059	0
Total	2,019,418	2,697,935	2,394,997	2,884,179	3,218,846	2,934,665



Funding Sources of Expenditures

Total

Expenditures By Category

Total

Historical Funding Sources of Expenditures

No Data Available



Historical Expenditures by Category

No Data Available



Funding Sources of Expenditures

Total

Expenditures By Category

Total

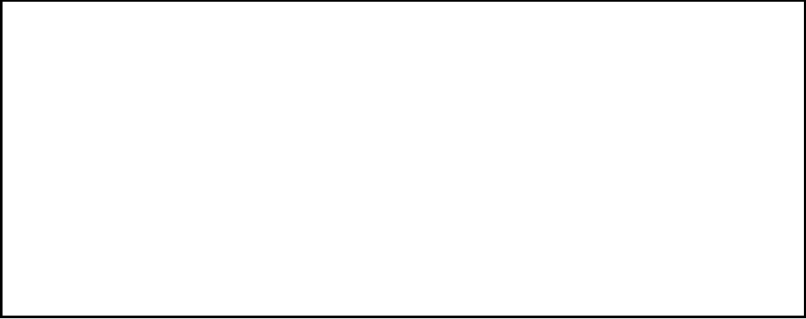
Historical Funding Sources of Expenditures

No Data Available



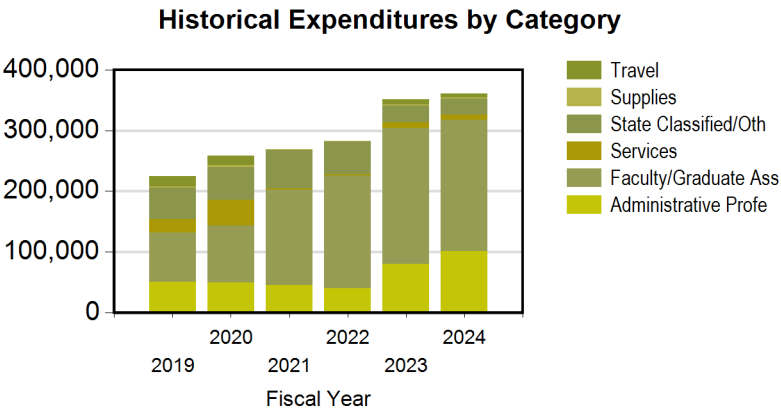
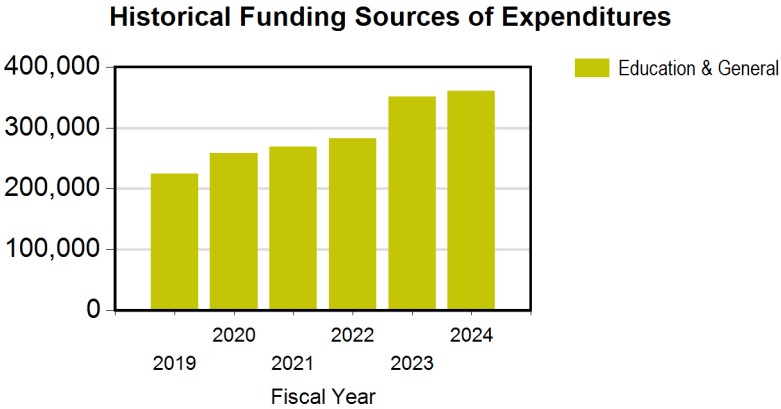
Historical Expenditures by Category

No Data Available



Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	224,163	258,127	268,909	282,255	350,917	360,724
Total	224,163	258,127	268,909	282,255	350,917	360,724

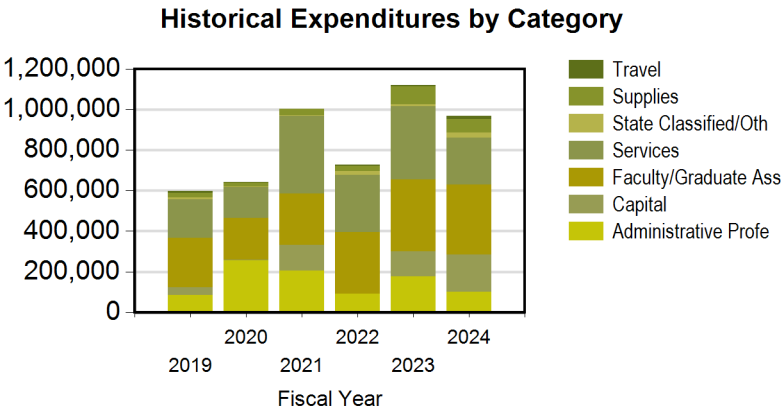
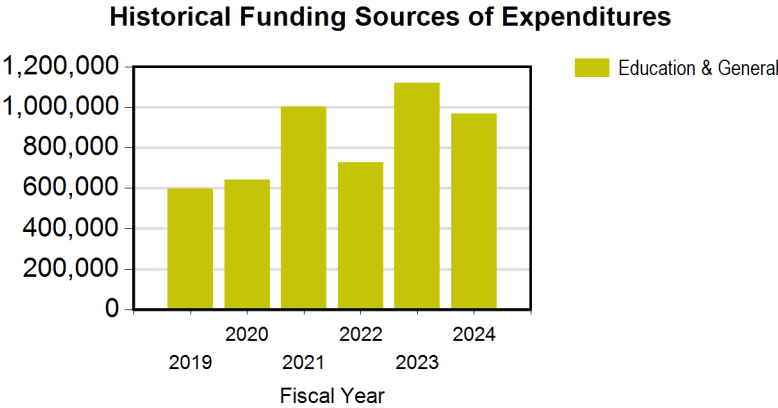
Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	81,820	94,386	156,721	186,023	223,094	216,477
Administrative Professionals	50,080	49,050	45,487	39,252	80,386	100,667
State Classified/Other	51,687	53,996	64,725	54,021	28,169	26,537
Travel	16,102	15,909	0	0	7,974	6,013
Supplies	2,325	3,012	13	122	1,660	2,519
Services	22,149	41,773	1,964	2,837	9,634	8,512
Total	224,163	258,127	268,909	282,255	350,917	360,724



Colorado State University
College of Veterinary Medicine and Biomedical Sciences
Department # 1678 - Clinical Sciences
Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	597,560	642,188	1,002,402	729,252	1,120,303	969,814
Total	597,560	642,188	1,002,402	729,252	1,120,303	969,814

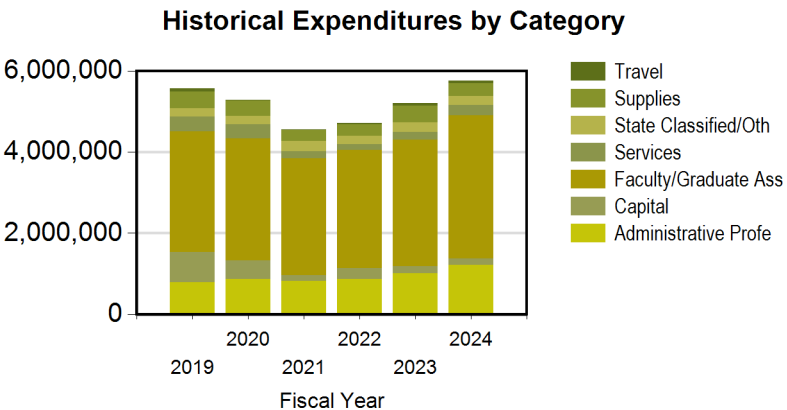
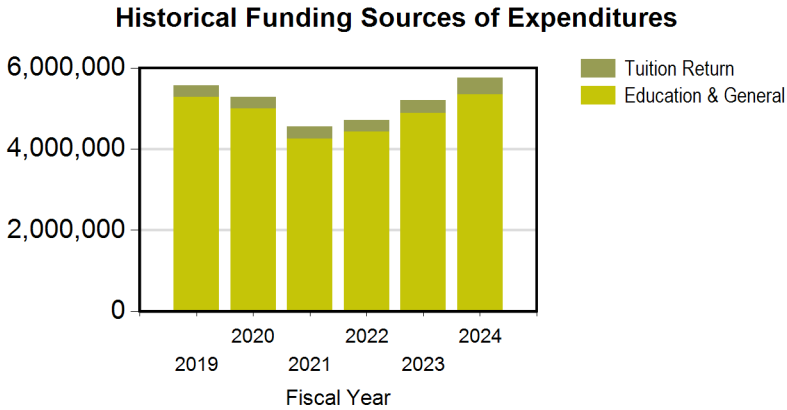
Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	242,162	204,416	251,663	305,659	352,286	345,424
Administrative Professionals	85,453	255,842	203,423	90,101	175,472	99,816
State Classified/Other	10,063	2,442	3,097	20,196	7,686	24,162
Travel	10,591	4,597	0	6,826	6,038	16,270
Supplies	19,288	17,819	30,756	25,848	89,917	67,852
Services	192,692	153,416	384,531	280,623	363,183	233,088
Capital	37,311	3,655	128,932	0	125,721	183,202
Total	597,560	642,188	1,002,402	729,252	1,120,303	969,814



Colorado State University
 College of Veterinary Medicine and Biomedical Sciences
 Department # 1680 - Biomedical Sciences
 Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	5,285,682	4,997,851	4,251,433	4,434,925	4,890,565	5,356,685
Tuition Return	293,040	296,730	309,000	281,520	317,250	409,800
Total	5,578,722	5,294,581	4,560,433	4,716,445	5,207,815	5,766,485

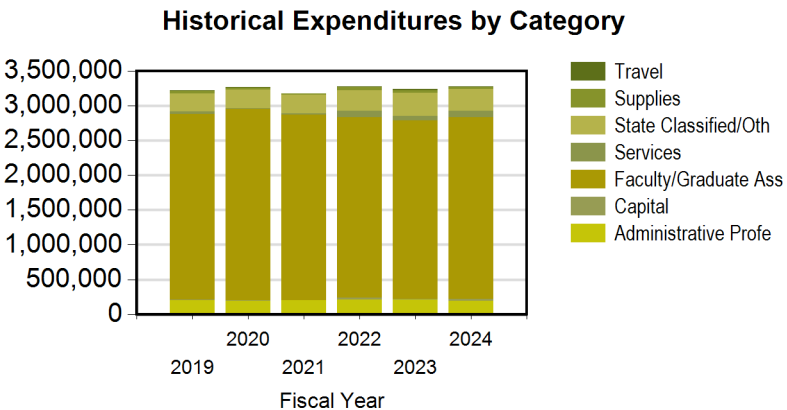
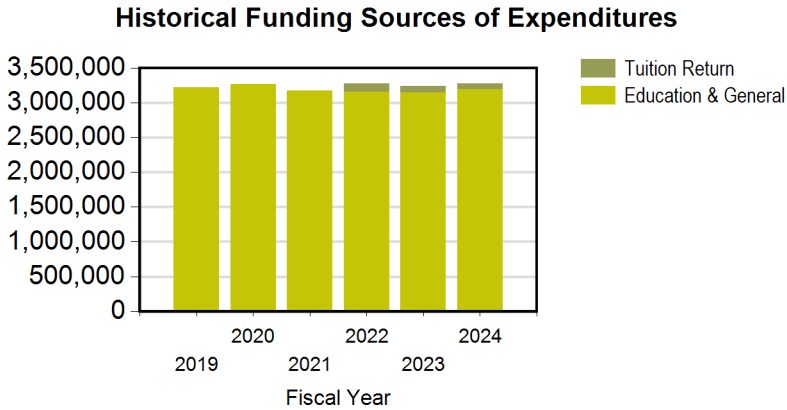
Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	2,983,019	3,017,346	2,885,077	2,921,429	3,117,692	3,537,763
Administrative Professionals	786,453	872,339	820,635	863,997	1,012,933	1,218,067
State Classified/Other	205,997	215,411	268,082	204,175	233,102	222,109
Travel	80,074	21,927	3,317	28,172	63,260	74,246
Supplies	417,855	374,321	277,201	284,825	416,259	309,214
Services	356,444	344,031	173,745	143,999	197,275	249,606
Capital	748,878	449,206	132,377	269,847	167,294	155,481
Total	5,578,722	5,294,581	4,560,433	4,716,445	5,207,815	5,766,485



Colorado State University
College of Veterinary Medicine and Biomedical Sciences
Department # 1681 - Environ + Radiological Health Sciences
Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	3,224,902	3,265,002	3,175,635	3,159,449	3,149,013	3,193,528
Tuition Return	0	0	0	123,430	96,332	88,578
Total	3,224,902	3,265,002	3,175,635	3,282,879	3,245,346	3,282,105

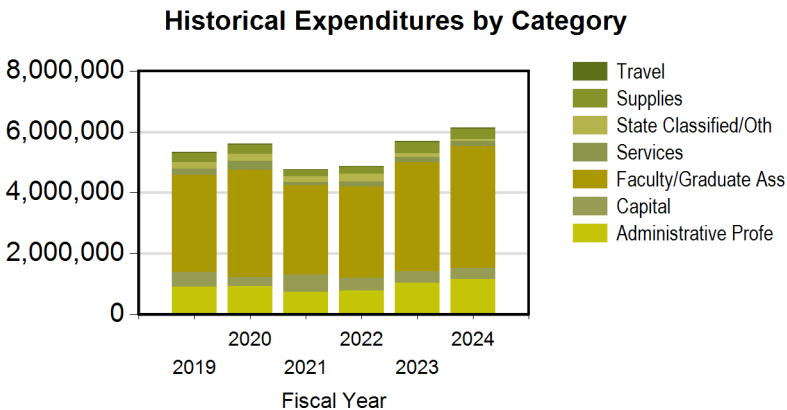
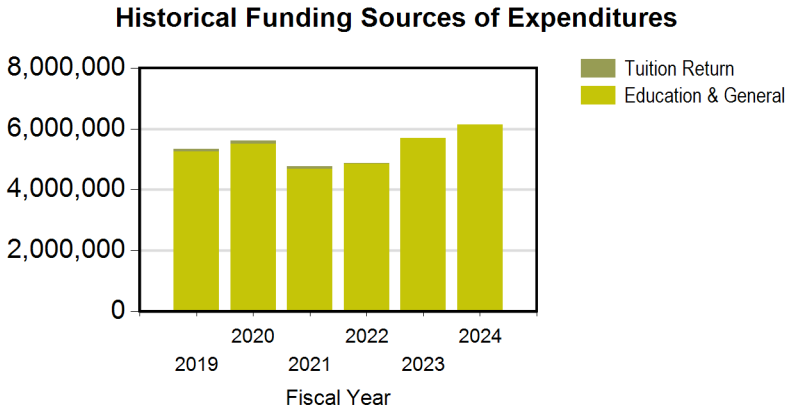
Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	2,671,900	2,752,719	2,680,056	2,594,878	2,566,482	2,613,082
Administrative Professionals	207,248	186,421	196,003	211,867	216,672	194,142
State Classified/Other	257,631	273,054	267,087	296,235	328,463	316,222
Travel	5,754	642	0	11,314	18,700	14,873
Supplies	44,274	30,090	18,896	50,795	44,427	26,723
Services	32,945	8,150	13,594	94,257	65,018	92,585
Capital	5,150	13,925	0	23,533	5,584	24,477
Total	3,224,902	3,265,002	3,175,635	3,282,879	3,245,346	3,282,105



Colorado State University
College of Veterinary Medicine and Biomedical Sciences
Department # 1682 - Microbiology, Immunology + Pathology
Fiscal Year Ended June 30, 2024

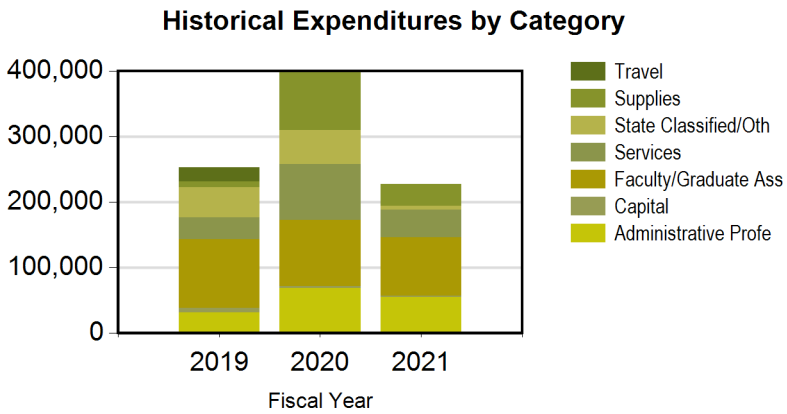
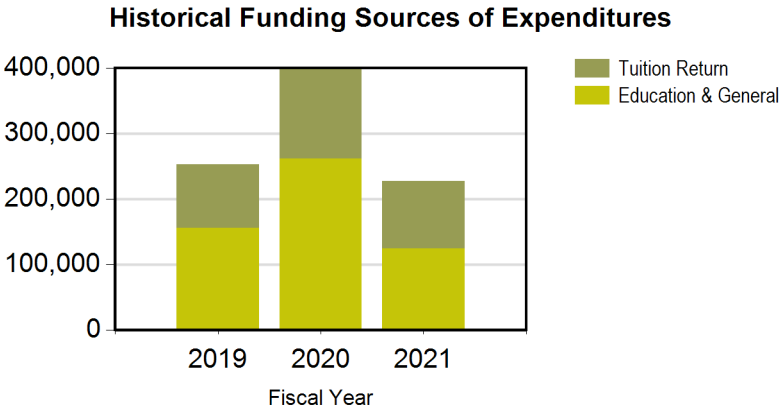
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	5,246,369	5,500,779	4,684,291	4,871,583	5,695,762	6,134,683
Tuition Return	88,200	108,600	93,600	5,400	0	0
Total	5,334,569	5,609,379	4,777,891	4,876,983	5,695,762	6,134,683

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	3,186,606	3,541,177	2,929,783	2,989,997	3,588,568	4,012,235
Administrative Professionals	890,981	926,218	727,081	780,858	1,019,160	1,161,487
State Classified/Other	228,071	243,853	178,150	254,706	125,422	46,572
Travel	45,929	38,046	5,589	13,195	32,269	35,661
Supplies	281,790	294,483	241,202	248,337	361,500	345,606
Services	203,555	282,229	111,347	169,441	176,621	171,002
Capital	497,637	283,374	584,740	420,450	392,223	362,120
Total	5,334,569	5,609,379	4,777,891	4,876,983	5,695,762	6,134,683



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

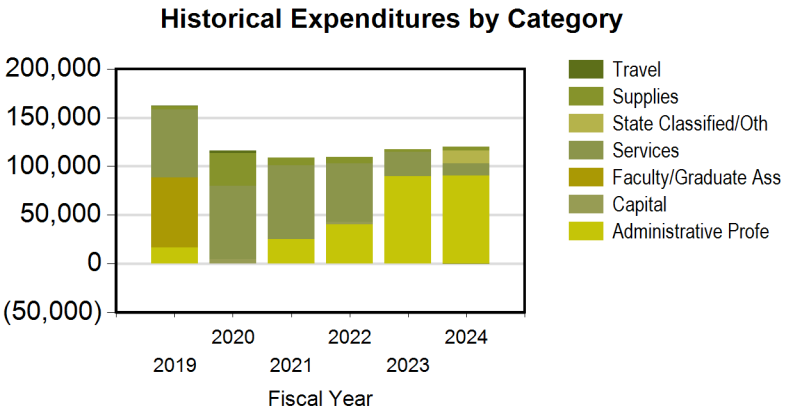
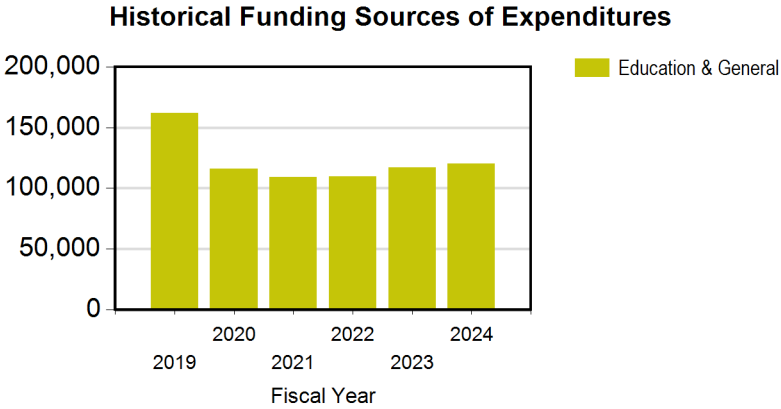
Expenditures By Category	2019	2020	2021
Faculty/Graduate Assistants	104,494	101,867	89,465
Administrative Professionals	31,055	68,575	54,320
State Classified/Other	46,160	51,644	6,085
Travel	21,925	1,187	0
Supplies	9,299	88,646	33,258
Services	33,450	85,237	42,071
Capital	6,886	2,235	2,308
Total	253,269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



Colorado State University
College of Veterinary Medicine and Biomedical Sciences
Department # 1693 - ARBL Equine Reproduction Laboratory
Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	162,209	116,182	109,035	109,692	117,306	120,224
Total	162,209	116,182	109,035	109,692	117,306	120,224

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	72,170	0	0	0	0	0
Administrative Professionals	16,206	0	25,079	40,000	89,450	90,378
State Classified/Other	0	0	0	0	0	13,285
Travel	220	2,648	0	0	0	0
Supplies	3,628	33,488	8,024	6,575	2,390	4,067
Services	69,984	75,617	75,931	60,175	25,466	12,592
Capital	0	4,429	0	2,943	0	-98
Total	162,209	116,182	109,035	109,692	117,306	120,224



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

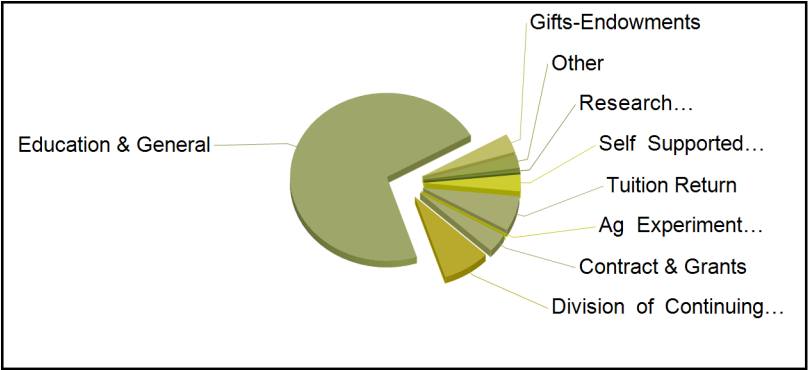
Funding Sources of Expenditures

	2024	% of Total
Contract & Grants	2,323,860	4%
Research Admin/Resources for Scholarly Programs	364,771	1%
Education & General	46,219,935	72%
Tuition Return	4,348,997	7%
Ag Experiment Station	42,256	0%
Division of Continuing Education	5,132,930	8%
Self Supported Operations	2,059,552	3%
Gifts-Endowments	2,300,845	4%
Other	1,639,723	3%
Total	64,432,870	100%

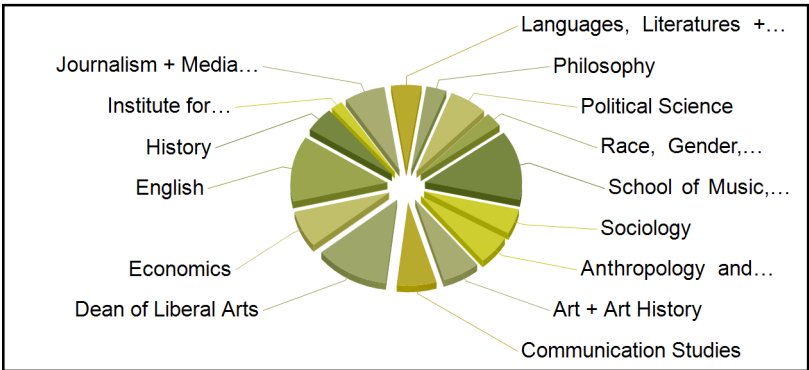
Expenditures By Department

	2024	% of Total
Dean of Liberal Arts	7,972,726	12%
Institute for Research in Social Science	1,229,301	2%
Art + Art History	4,019,978	6%
Economics	4,561,525	7%
English	8,180,316	13%
Languages, Literatures + Cultures	3,200,575	5%
History	3,088,238	5%
School of Music, Theatre + Dance	8,651,094	13%
Philosophy	2,166,863	3%
Political Science	4,097,565	6%
Communication Studies	4,274,576	7%
Sociology	3,144,520	5%
Journalism + Media Communication	4,380,646	7%
Anthropology and Geography	3,652,927	6%
Race, Gender, and Ethnic Studies	1,812,020	3%
Total	64,432,870	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
College of Liberal Arts
Fiscal Year Ended June 30, 2024

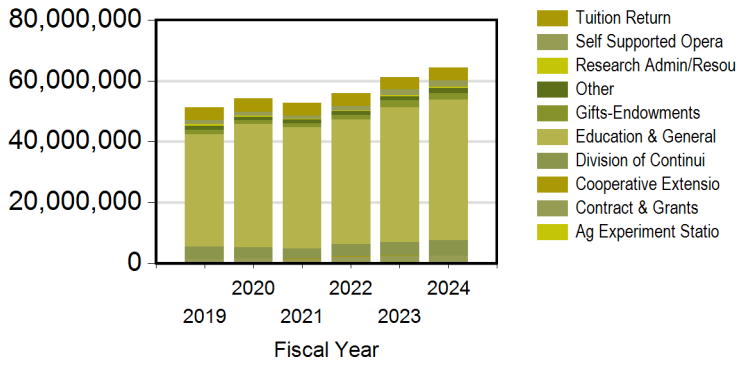
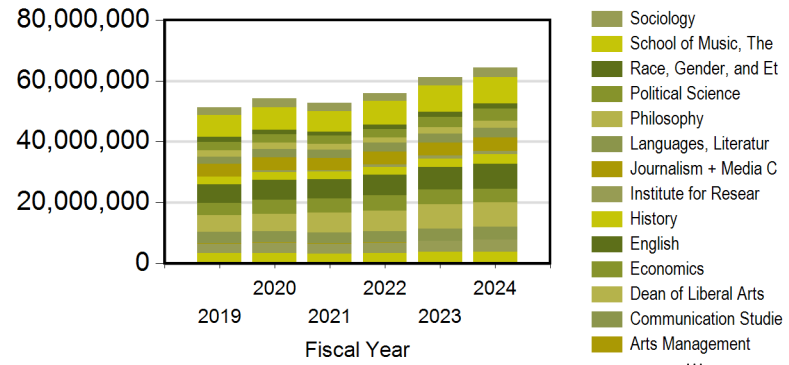
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Contract & Grants	1,326,382	1,503,867	1,374,232	2,171,217	2,425,235	2,323,860
Research Admin/Resources for Scholarly Programs	580,727	449,940	297,540	302,383	446,644	364,771
Education & General	37,092,257	40,439,494	40,023,972	40,902,601	44,317,821	46,219,935
Tuition Return	4,311,892	4,366,788	4,183,786	4,178,723	4,073,868	4,348,997
Ag Experiment Station	42,256	42,256	42,256	42,256	42,256	42,256
Cooperative Extension	0	0	23,102	71,964	73,506	0
Division of Continuing Education	4,001,937	3,734,672	3,302,347	3,985,204	4,332,898	5,132,930
Self Supported Operations	1,222,405	1,258,875	1,007,223	1,371,628	1,887,068	2,059,552
Gifts-Endowments	1,431,046	1,333,897	1,316,291	1,638,553	2,385,671	2,300,845
Other	1,243,427	1,088,632	1,092,139	1,203,365	1,238,611	1,639,723
Total	51,252,330	54,218,421	52,662,887	55,867,894	61,223,578	64,432,870

Expenditures By Department	2019	2020	2021	2022	2023	2024
Dean of Liberal Arts	5,518,785	5,578,983	6,509,230	6,795,213	8,203,178	7,972,726
Arts Management	79,231	170,367	287,729	245,115	0	0
Institute for Research in Social Science	0	525,579	369,475	715,902	1,020,992	1,229,301
Art + Art History	3,136,979	3,418,265	3,065,765	3,375,975	3,621,922	4,019,978
Economics	4,178,132	4,572,800	4,729,491	5,005,865	4,807,202	4,561,525
English	6,027,562	6,666,238	6,282,561	6,796,672	7,445,857	8,180,316
Languages, Literatures + Cultures	2,304,907	2,666,502	2,672,743	2,847,125	2,872,258	3,200,575
History	2,517,444	2,610,524	2,512,284	2,619,127	2,747,007	3,088,238
School of Music, Theatre + Dance	7,124,180	7,449,775	6,718,453	7,729,922	8,635,923	8,651,094
Philosophy	2,237,538	2,061,379	1,806,998	1,779,243	2,076,483	2,166,863
Political Science	2,763,252	2,858,727	2,825,223	2,662,503	3,408,154	4,097,565
Communication Studies	3,677,650	3,781,263	3,602,376	3,475,488	3,996,501	4,274,576
Sociology	2,594,151	2,946,162	2,748,034	2,512,329	2,706,916	3,144,520
Journalism + Media Communication	4,184,869	4,321,789	4,199,787	4,374,292	4,252,610	4,380,646
Anthropology and Geography	3,287,651	3,217,567	3,104,332	3,336,377	3,622,725	3,652,927
Race, Gender, and Ethnic Studies	1,619,999	1,372,502	1,228,405	1,596,748	1,805,849	1,812,020
Total	51,252,330	54,218,421	52,662,887	55,867,894	61,223,578	64,432,870

The chart displays the following revenue sources (from top to bottom of the stack):

- Tuition Return
- Self-Supported Opera
- Research Admin/Resou
- Other
- Gifts-Endowments
- Education & General
- Division of Continui
- Cooperative Extensio
- Contract & Grants
- Ag Experiment Statio

Fiscal Year	Total Revenue (Approx.)
2019	\$50,000,000
2020	\$53,000,000
2021	\$52,000,000
2022	\$55,000,000
2023	\$60,000,000
2024	\$63,000,000

[illegible]

Colorado State University
College of Liberal Arts
Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Contract & Grants	2,425,235	2,323,860	-4%	1,760,187	32%
Research Admin/Resources for Scholarly Programs	446,644	364,771	-18%	415,447	-12%
Education & General	44,317,821	46,219,935	4%	40,555,229	14%
Tuition Return	4,073,868	4,348,997	7%	4,223,011	3%
Ag Experiment Station	42,256	42,256	0%	42,256	0%
Cooperative Extension	73,506	0	0%	33,714	0%
Division of Continuing Education	4,332,898	5,132,930	18%	3,871,412	33%
Self Supported Operations	1,887,068	2,059,552	9%	1,349,440	53%
Gifts-Endowments	2,385,671	2,300,845	-4%	1,621,092	42%
Other	1,238,611	1,639,723	32%	1,173,235	40%
Total	61,223,578	64,432,870	5%	55,045,022	17%

Expenditures By Department	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Dean of Liberal Arts	8,203,178	7,972,726	-3%	6,521,078	22%
Arts Management	0	0	0%	156,488	0%
Institute for Research in Social Science	1,020,992	1,229,301	20%	526,390	134%
Art + Art History	3,621,922	4,019,978	11%	3,323,781	21%
Economics	4,807,202	4,561,525	-5%	4,658,698	-2%
English	7,445,857	8,180,316	10%	6,643,778	23%
Languages, Literatures + Cultures	2,872,258	3,200,575	11%	2,672,707	20%
History	2,747,007	3,088,238	12%	2,601,277	19%
School of Music, Theatre + Dance	8,635,923	8,651,094	0%	7,531,651	15%
Philosophy	2,076,483	2,166,863	4%	1,992,328	9%
Political Science	3,408,154	4,097,565	20%	2,903,572	41%
Communication Studies	3,996,501	4,274,576	7%	3,706,656	15%
Sociology	2,706,916	3,144,520	16%	2,701,518	16%
Journalism + Media Communication	4,252,610	4,380,646	3%	4,266,669	3%
Anthropology and Geography	3,622,725	3,652,927	1%	3,313,730	10%
Race, Gender, and Ethnic Studies	1,805,849	1,812,020	0%	1,524,701	19%
Total	61,223,578	64,432,870	5%	55,045,022	17%

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

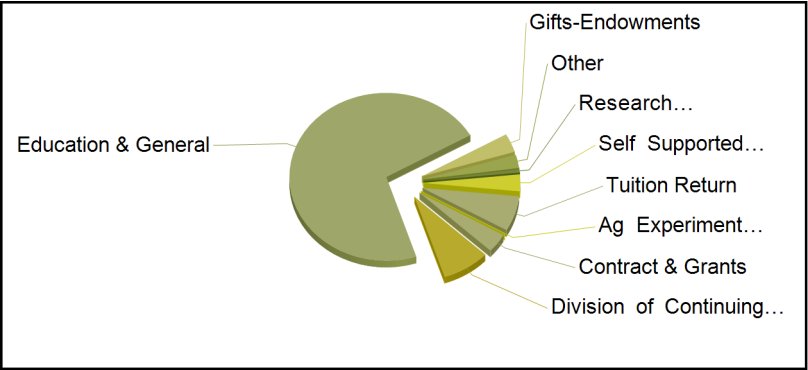
Funding Sources of Expenditures

	2024	% of Total
Contract & Grants	2,323,860	4%
Research Admin/Resources for Scholarly Programs	364,771	1%
Education & General	46,219,935	72%
Tuition Return	4,348,997	7%
Ag Experiment Station	42,256	0%
Division of Continuing Education	5,132,930	8%
Self Supported Operations	2,059,552	3%
Gifts-Endowments	2,300,845	4%
Other	1,639,723	3%
Total	64,432,870	100%

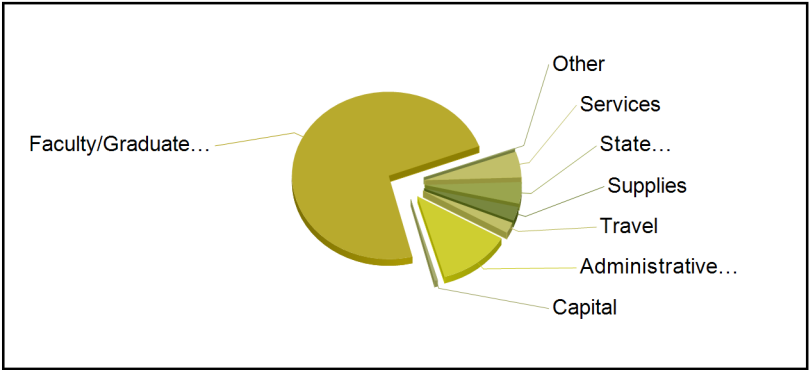
Expenditures By Category

	2024	% of Total
Faculty/Graduate Assistants	47,181,098	73%
Administrative Professionals	7,839,196	12%
State Classified/Other	2,674,504	4%
Travel	1,334,048	2%
Supplies	1,718,822	3%
Services	3,197,939	5%
Capital	353,885	1%
Other	133,378	0%
Total	64,432,870	100%

Historical Funding Sources of Expenditures



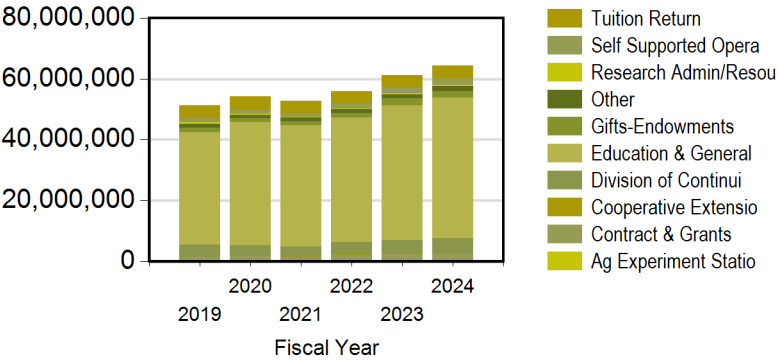
Historical Expenditures by Category



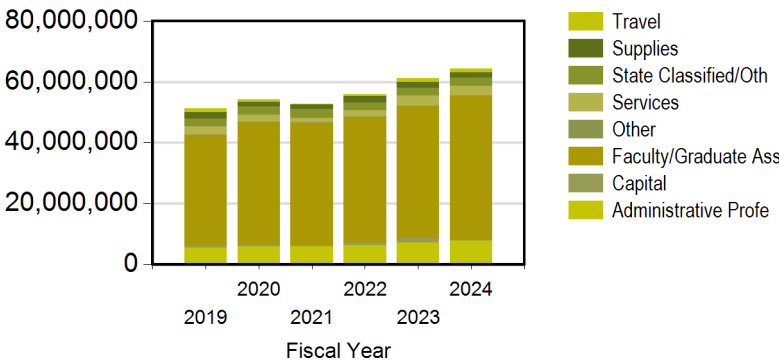
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Contract & Grants	1,326,382	1,503,867	1,374,232	2,171,217	2,425,235	2,323,860
Research Admin/Resources for Scholarly Programs	580,727	449,940	297,540	302,383	446,644	364,771
Education & General	37,092,257	40,439,494	40,023,972	40,902,601	44,317,821	46,219,935
Tuition Return	4,311,892	4,366,788	4,183,786	4,178,723	4,073,868	4,348,997
Ag Experiment Station	42,256	42,256	42,256	42,256	42,256	42,256
Cooperative Extension	0	0	23,102	71,964	73,506	0
Division of Continuing Education	4,001,937	3,734,672	3,302,347	3,985,204	4,332,898	5,132,930
Self Supported Operations	1,222,405	1,258,875	1,007,223	1,371,628	1,887,068	2,059,552
Gifts-Endowments	1,431,046	1,333,897	1,316,291	1,638,553	2,385,671	2,300,845
Other	1,243,427	1,088,632	1,092,139	1,203,365	1,238,611	1,639,723
Total	51,252,330	54,218,421	52,662,887	55,867,894	61,223,578	64,432,870

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	36,134,505	40,275,161	40,381,265	41,376,218	43,386,114	47,181,098
Administrative Professionals	5,469,968	5,788,367	5,886,950	6,268,885	7,209,091	7,839,196
State Classified/Other	2,718,072	2,767,434	2,979,888	2,546,809	2,690,033	2,674,504
Travel	1,226,830	831,752	106,206	622,895	1,257,702	1,334,048
Supplies	2,042,712	1,568,477	1,435,712	2,035,814	1,835,410	1,718,822
Services	2,719,235	2,279,426	1,625,540	2,156,586	3,284,151	3,197,939
Capital	887,486	643,402	223,518	797,894	1,444,245	353,885
Other	53,523	64,402	23,808	62,793	116,831	133,378
Total	51,252,330	54,218,421	52,662,887	55,867,894	61,223,578	64,432,870

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
College of Liberal Arts
Fiscal Year Ended June 30, 2024

	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Funding Sources of Expenditures					
Contract & Grants	2,425,235	2,323,860	-4%	1,760,187	32%
Research Admin/Resources for Scholarly Programs	446,644	364,771	-18%	415,447	-12%
Education & General	44,317,821	46,219,935	4%	40,555,229	14%
Tuition Return	4,073,868	4,348,997	7%	4,223,011	3%
Ag Experiment Station	42,256	42,256	0%	42,256	0%
Cooperative Extension	73,506	0	0%	33,714	0%
Division of Continuing Education	4,332,898	5,132,930	18%	3,871,412	33%
Self Supported Operations	1,887,068	2,059,552	9%	1,349,440	53%
Gifts-Endowments	2,385,671	2,300,845	-4%	1,621,092	42%
Other	1,238,611	1,639,723	32%	1,173,235	40%
Total	61,223,578	64,432,870	5%	55,045,022	17%

	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Expenditures By Category					
Faculty/Graduate Assistants	43,386,114	47,181,098	9%	40,310,653	17%
Administrative Professionals	7,209,091	7,839,196	9%	6,124,652	28%
State Classified/Other	2,690,033	2,674,504	-1%	2,740,447	-2%
Travel	1,257,702	1,334,048	6%	809,077	65%
Supplies	1,835,410	1,718,822	-6%	1,783,625	-4%
Services	3,284,151	3,197,939	-3%	2,412,988	33%
Capital	1,444,245	353,885	-75%	799,309	-56%
Other	116,831	133,378	14%	64,271	108%
Total	61,223,578	64,432,870	5%	55,045,022	17%

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

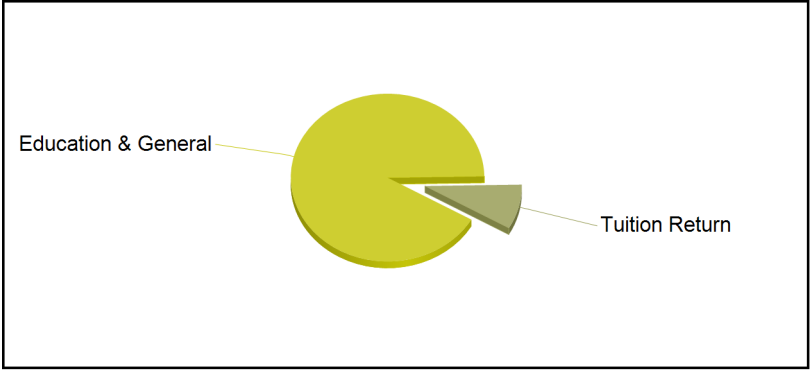
Funding Sources of Expenditures

	2024	% of Total
Education & General	46,219,935	91%
Tuition Return	4,348,997	9%
Total	50,568,932	100%

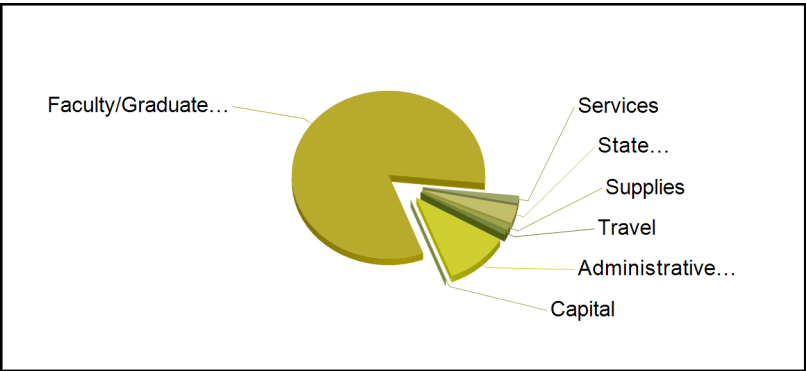
Expenditures By Category

	2024	% of Total
Faculty/Graduate Assistants	41,692,743	82%
Administrative Professionals	5,422,037	11%
State Classified/Other	1,712,262	3%
Travel	436,758	1%
Supplies	522,735	1%
Services	732,749	1%
Capital	49,649	0%
Total	50,568,932	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
College of Liberal Arts
Fiscal Year Ended June 30, 2024

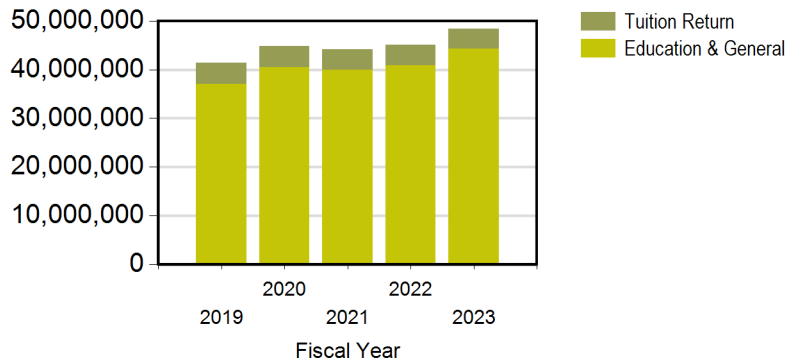
Funding Sources of Expenditures

	2019	2020	2021	2022	2023
Education & General	37,092,257	40,439,494	40,023,972	40,902,601	44,317,821
Tuition Return	4,311,892	4,366,788	4,183,786	4,178,723	4,073,868
Total	41,404,148	44,806,282	44,207,757	45,081,324	48,391,688

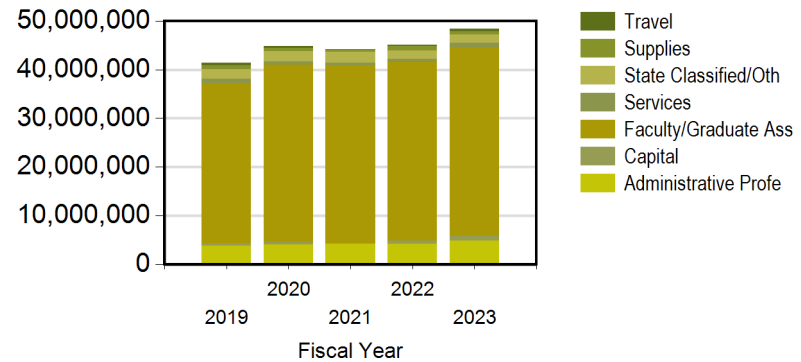
Expenditures By Category

	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	32,895,508	36,456,377	36,493,099	36,736,814	38,807,018
Administrative Professionals	3,775,934	4,082,165	4,210,279	4,213,798	4,894,557
State Classified/Other	1,980,262	2,054,409	2,264,317	1,666,709	1,690,848
Travel	482,494	398,247	20,471	217,886	492,500
Supplies	792,278	659,961	504,638	932,115	701,629
Services	889,102	681,721	583,622	736,549	930,034
Capital	588,569	473,403	131,331	577,453	875,103
Total	41,404,148	44,806,282	44,207,757	45,081,324	48,391,688

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
College of Liberal Arts
Fiscal Year Ended June 30, 2024

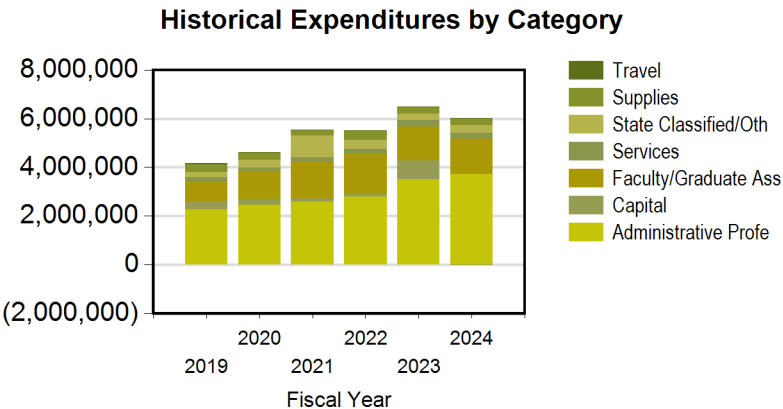
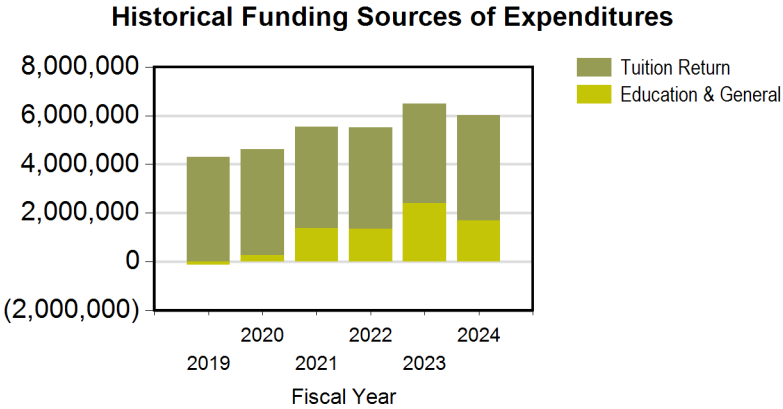
Funding Sources of Expenditures	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	44,317,821	46,219,935	4%	40,555,229	14%
Tuition Return	4,073,868	4,348,997	7%	4,223,011	3%
Total	48,391,688	50,568,932	4%	44,778,240	13%

Expenditures By Category	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	38,807,018	41,692,743	7%	36,277,763	15%
Administrative Professionals	4,894,557	5,422,037	11%	4,235,347	28%
State Classified/Other	1,690,848	1,712,262	1%	1,931,309	-11%
Travel	492,500	436,758	-11%	322,320	36%
Supplies	701,629	522,735	-25%	718,124	-27%
Services	930,034	732,749	-21%	764,205	-4%
Capital	875,103	49,649	-94%	529,172	-91%
Total	48,391,688	50,568,932	4%	44,778,240	13%

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

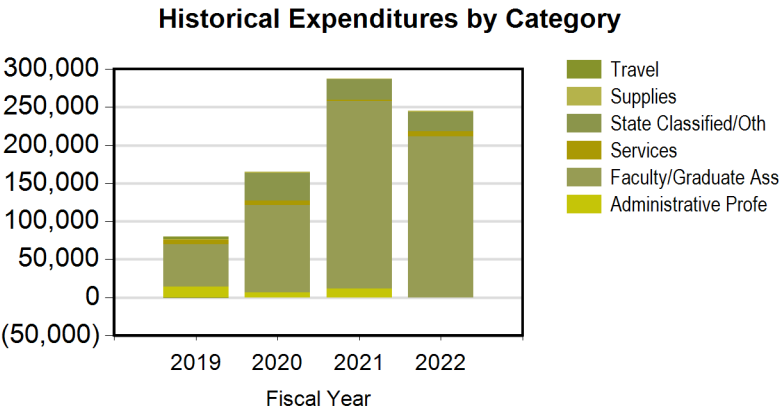
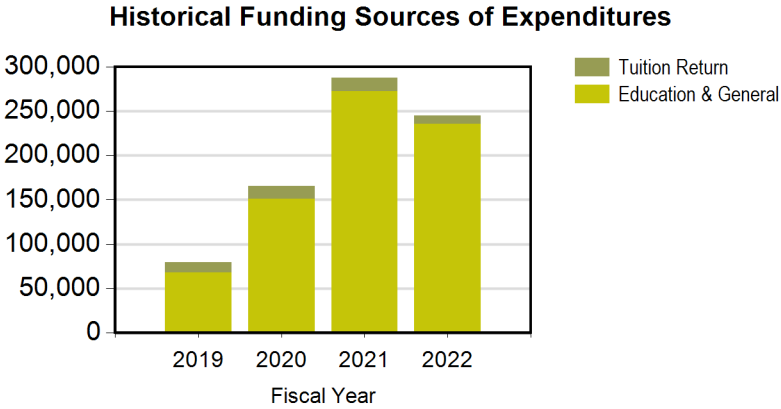
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	-136,374	264,303	1,368,175	1,351,283	2,413,597	1,677,811
Tuition Return	4,300,267	4,352,538	4,168,786	4,168,973	4,073,868	4,348,997
Total	4,163,892	4,616,841	5,536,960	5,520,256	6,487,465	6,026,808

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	818,719	1,133,305	1,505,769	1,604,837	1,395,360	1,436,666
Administrative Professionals	2,258,264	2,467,041	2,586,473	2,790,160	3,503,638	3,732,596
State Classified/Other	223,580	309,443	879,622	382,749	272,928	304,183
Travel	34,488	30,075	869	10,855	23,468	22,772
Supplies	316,006	287,715	234,834	376,889	251,135	281,189
Services	193,192	172,739	205,657	207,820	257,101	255,495
Capital	319,643	216,523	123,736	146,947	783,835	-6,092
Total	4,163,892	4,616,841	5,536,960	5,520,256	6,487,465	6,026,808



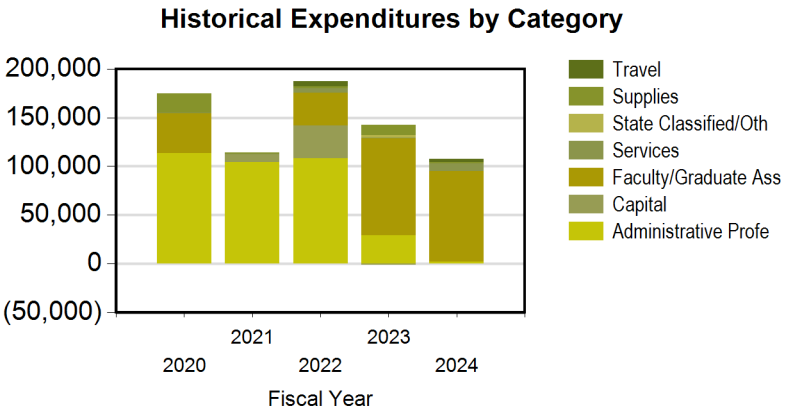
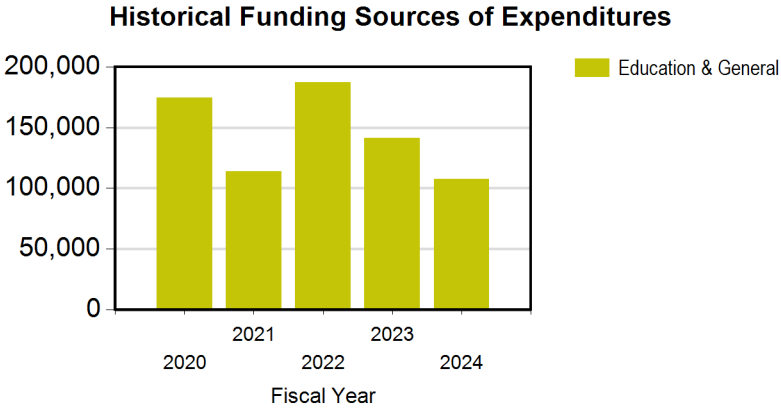
Funding Sources of Expenditures	2019	2020	2021	2022
Education & General	67,606	151,118	272,728	235,365
Tuition Return	11,625	14,250	15,000	9,750
Total	79,231	165,368	287,728	245,115

Expenditures By Category	2019	2020	2021	2022
Faculty/Graduate Assistants	55,663	115,542	246,485	211,587
Administrative Professionals	13,716	6,000	11,500	0
State Classified/Other	-184	36,377	26,401	24,720
Travel	2,748	0	0	0
Supplies	1,404	2,129	1,592	1,916
Services	5,883	5,320	1,750	6,892
Total	79,231	165,368	287,728	245,115



Funding Sources of Expenditures	2020	2021	2022	2023	2024
Education & General	174,905	114,000	187,308	141,304	107,500
Total	174,905	114,000	187,308	141,304	107,500

Expenditures By Category	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	41,440	0	33,273	99,981	93,500
Administrative Professionals	113,232	104,000	108,518	29,027	1,706
State Classified/Other	0	0	0	3,000	0
Travel	0	0	5,027	0	2,960
Supplies	19,522	1,117	2,000	10,369	1,425
Services	712	102	4,777	107	7,909
Capital	0	8,781	33,713	-1,179	0
Total	174,905	114,000	187,308	141,304	107,500



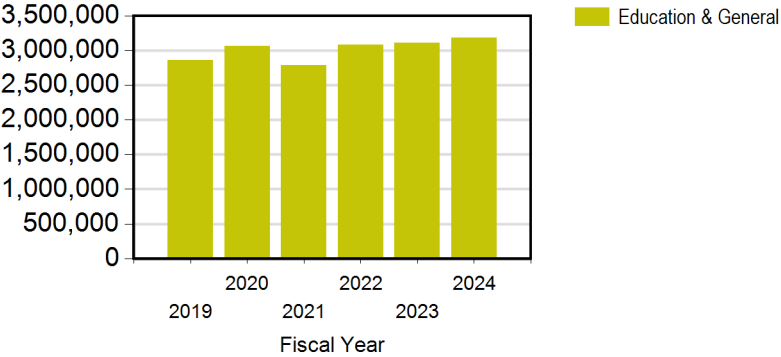
Funding Sources of Expenditures

	2019	2020	2021	2022	2023	2024
Education & General	2,862,681	3,061,414	2,788,503	3,085,739	3,110,552	3,189,759
Total	2,862,681	3,061,414	2,788,503	3,085,739	3,110,552	3,189,759

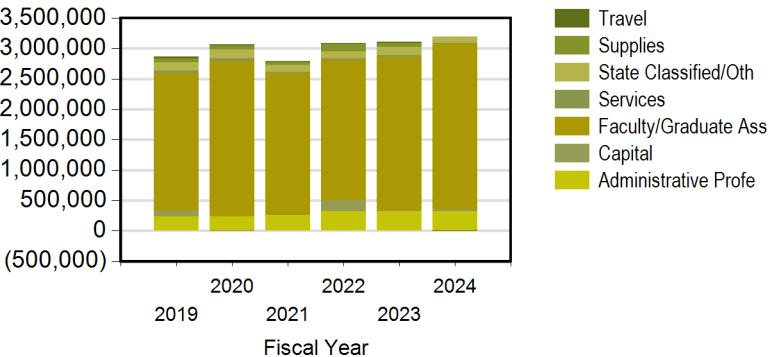
Expenditures By Category

	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	2,267,655	2,559,638	2,320,060	2,297,212	2,527,781	2,732,787
Administrative Professionals	232,686	235,803	269,808	319,620	317,773	323,877
State Classified/Other	143,695	149,727	115,039	119,432	138,694	108,436
Travel	23,590	13,616	285	7,093	21,967	-621
Supplies	63,754	61,397	61,228	126,600	62,461	-1,615
Services	37,710	42,652	20,057	30,821	29,629	2,472
Capital	93,590	-1,420	2,027	184,961	12,247	24,424
Total	2,862,681	3,061,414	2,788,503	3,085,739	3,110,552	3,189,759

Historical Funding Sources of Expenditures



Historical Expenditures by Category



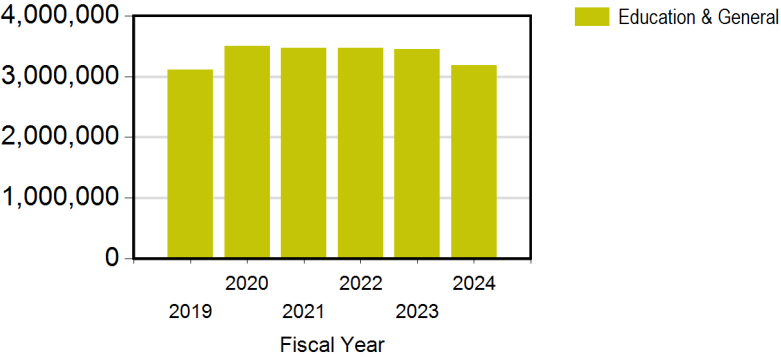
Funding Sources of Expenditures

	2019	2020	2021	2022	2023	2024
Education & General	3,115,061	3,503,747	3,471,258	3,468,119	3,455,055	3,189,463
Total	3,115,061	3,503,747	3,471,258	3,468,119	3,455,055	3,189,463

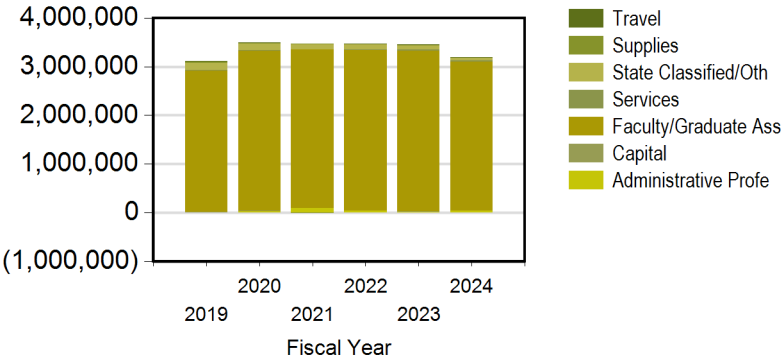
Expenditures By Category

	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	2,901,675	3,292,080	3,269,070	3,316,567	3,303,113	3,070,661
Administrative Professionals	12,508	30,483	87,915	37,215	20,131	34,373
State Classified/Other	151,662	126,022	112,089	112,108	93,313	59,432
Travel	17,314	20,492	0	632	3,135	1,483
Supplies	15,520	11,317	2,192	1,140	10,288	0
Services	16,365	20,067	-8	457	24,917	23,515
Capital	19	3,285	0	0	157	0
Total	3,115,061	3,503,747	3,471,258	3,468,119	3,455,055	3,189,463

Historical Funding Sources of Expenditures



Historical Expenditures by Category



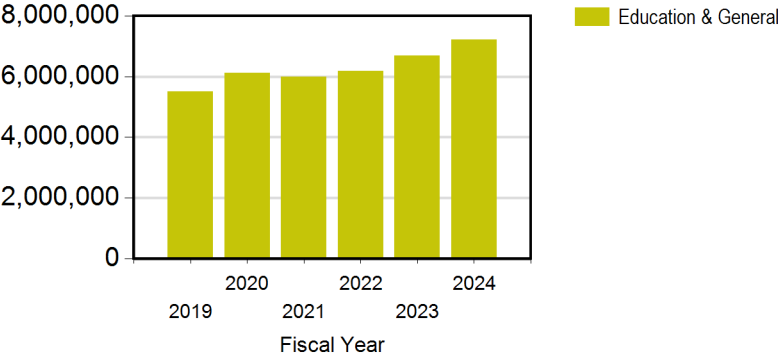
Funding Sources of Expenditures

	2019	2020	2021	2022	2023	2024
Education & General	5,510,533	6,111,445	5,987,384	6,174,131	6,693,447	7,215,995
Total	5,510,533	6,111,445	5,987,384	6,174,131	6,693,447	7,215,995

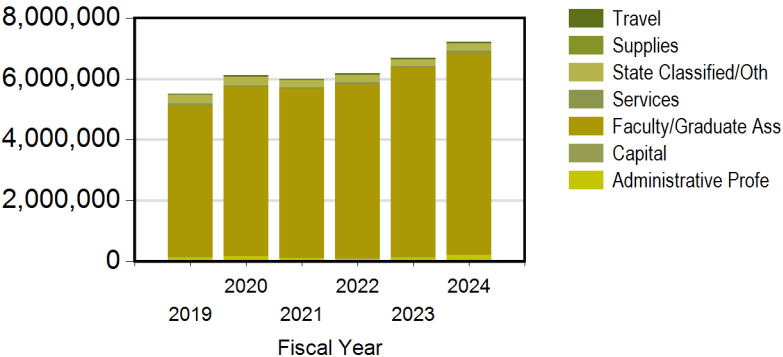
Expenditures By Category

	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	4,976,557	5,572,259	5,558,966	5,702,231	6,228,373	6,628,769
Administrative Professionals	127,878	159,788	118,963	102,745	127,711	206,999
State Classified/Other	283,402	282,043	222,041	224,616	209,984	235,967
Travel	31,396	24,792	2,347	28,892	45,308	43,504
Supplies	14,496	13,119	34,170	24,960	12,064	20,898
Services	72,787	59,444	50,791	90,460	53,604	79,858
Capital	4,017	0	107	228	16,404	0
Total	5,510,533	6,111,445	5,987,384	6,174,131	6,693,447	7,215,995

Historical Funding Sources of Expenditures



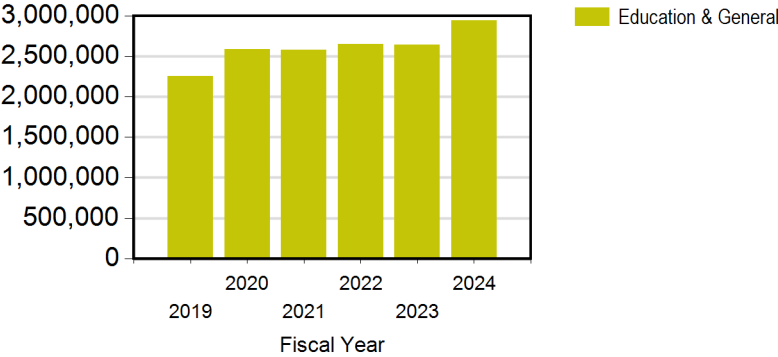
Historical Expenditures by Category



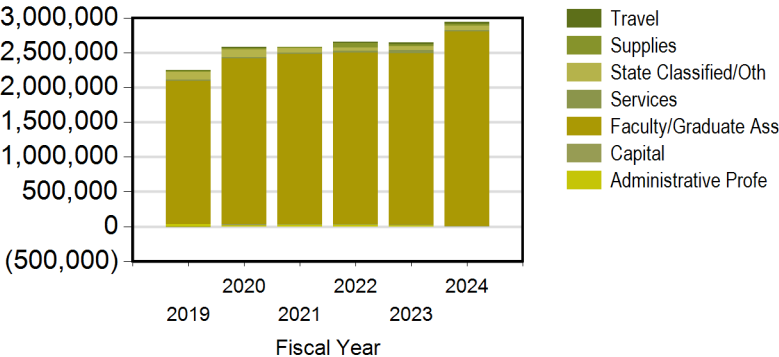
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	2,252,719	2,588,804	2,582,774	2,654,329	2,645,190	2,947,408
Total	2,252,719	2,588,804	2,582,774	2,654,329	2,645,190	2,947,408

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	2,057,726	2,382,573	2,452,398	2,472,167	2,470,477	2,798,248
Administrative Professionals	36,750	18,775	32,270	31,802	24,669	3,560
State Classified/Other	114,035	110,274	62,690	47,906	60,148	63,094
Travel	11,856	18,800	0	12,365	26,012	32,019
Supplies	17,904	27,113	17,057	64,086	24,372	26,898
Services	16,822	17,947	18,323	25,267	39,399	23,330
Capital	-2,373	13,322	36	736	113	260
Total	2,252,719	2,588,804	2,582,774	2,654,329	2,645,190	2,947,408

Historical Funding Sources of Expenditures



Historical Expenditures by Category



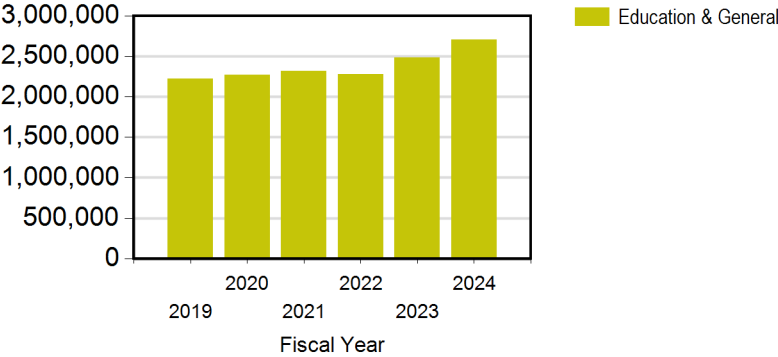
Funding Sources of Expenditures

	2019	2020	2021	2022	2023	2024
Education & General	2,226,628	2,273,499	2,322,638	2,278,041	2,484,712	2,704,382
Total	2,226,628	2,273,499	2,322,638	2,278,041	2,484,712	2,704,382

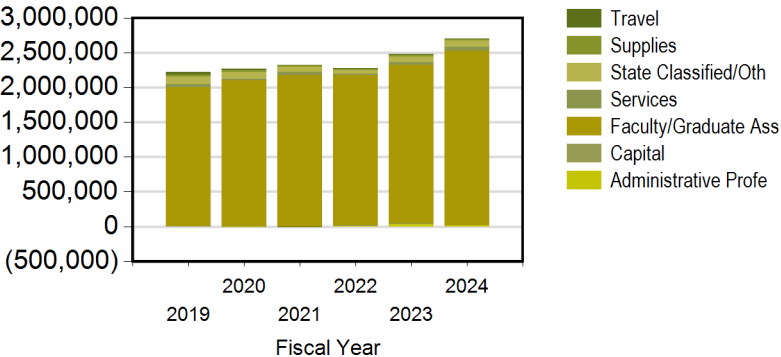
Expenditures By Category

	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	1,999,255	2,097,414	2,181,654	2,169,248	2,286,360	2,518,103
Administrative Professionals	2,750	17	0	4,083	36,245	12,706
State Classified/Other	106,970	108,413	72,663	54,745	84,711	92,788
Travel	40,746	26,176	-477	4,526	8,933	11,673
Supplies	28,403	18,984	26,289	23,460	28,335	17,077
Services	46,060	18,577	43,247	16,233	37,583	52,036
Capital	2,443	3,918	-738	5,746	2,546	0
Total	2,226,628	2,273,499	2,322,638	2,278,041	2,484,712	2,704,382

Historical Funding Sources of Expenditures

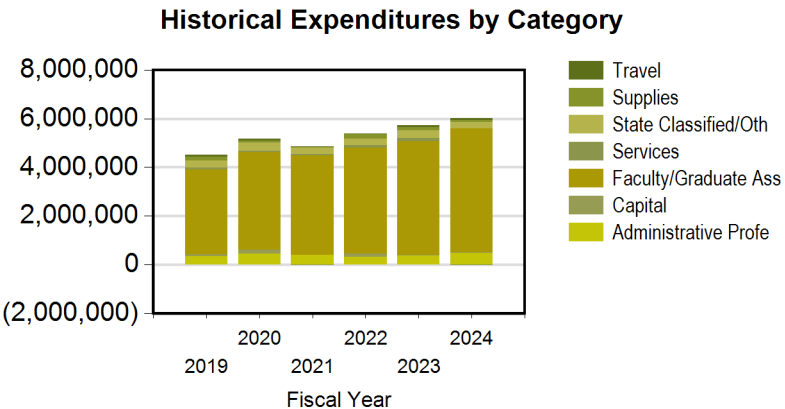
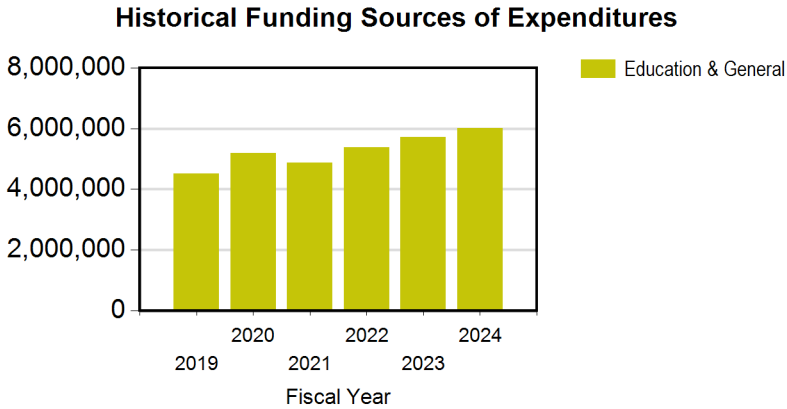


Historical Expenditures by Category



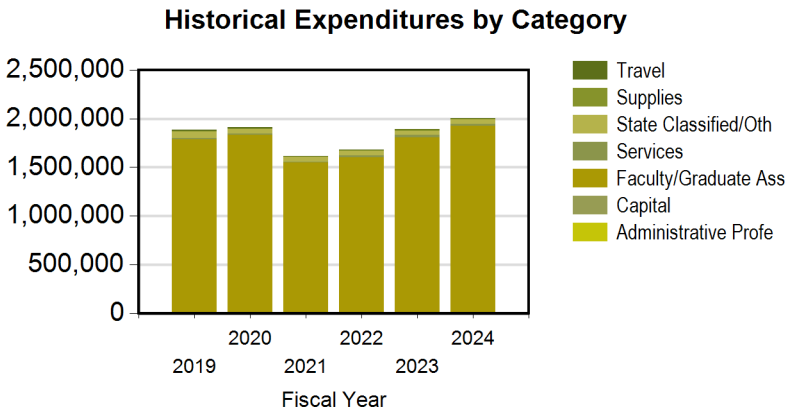
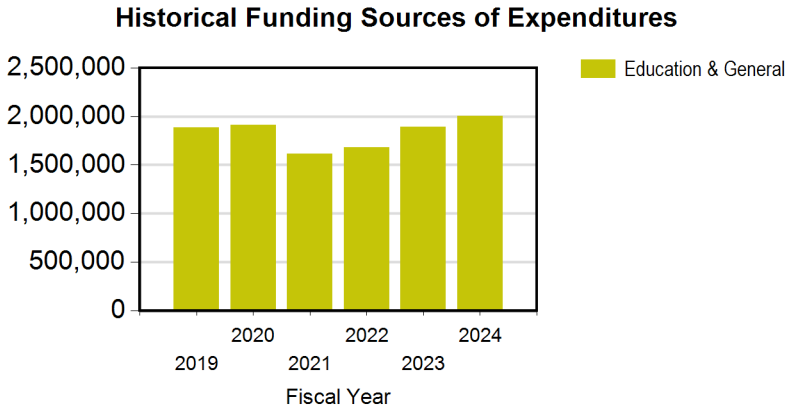
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	4,506,448	5,184,375	4,864,640	5,385,530	5,722,055	6,010,042
Total	4,506,448	5,184,375	4,864,640	5,385,530	5,722,055	6,010,042

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	3,476,370	4,010,657	4,096,167	4,347,210	4,675,754	5,089,019
Administrative Professionals	351,220	441,151	399,296	313,814	384,512	496,067
State Classified/Other	293,129	340,519	279,899	240,658	318,634	267,211
Travel	77,600	80,089	3,728	37,238	68,272	68,972
Supplies	142,701	93,581	56,735	185,268	146,625	83,752
Services	94,231	47,621	32,160	130,009	123,169	-11,230
Capital	71,198	170,757	-3,345	131,333	5,088	16,251
Total	4,506,448	5,184,375	4,864,640	5,385,530	5,722,055	6,010,042



Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	1,887,250	1,913,017	1,618,374	1,681,933	1,893,508	2,007,270
Total	1,887,250	1,913,017	1,618,374	1,681,933	1,893,508	2,007,270

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	1,778,217	1,829,559	1,546,795	1,600,560	1,808,861	1,923,638
Administrative Professionals	5,528	2,602	0	0	0	0
State Classified/Other	66,226	46,518	54,703	48,549	42,499	47,600
Travel	16,274	11,325	1,169	8,105	7,392	12,118
Supplies	1,601	5,889	4,442	6,292	12,531	3,425
Services	18,542	17,124	11,264	18,284	22,225	20,208
Capital	862	0	0	143	0	281
Total	1,887,250	1,913,017	1,618,374	1,681,933	1,893,508	2,007,270



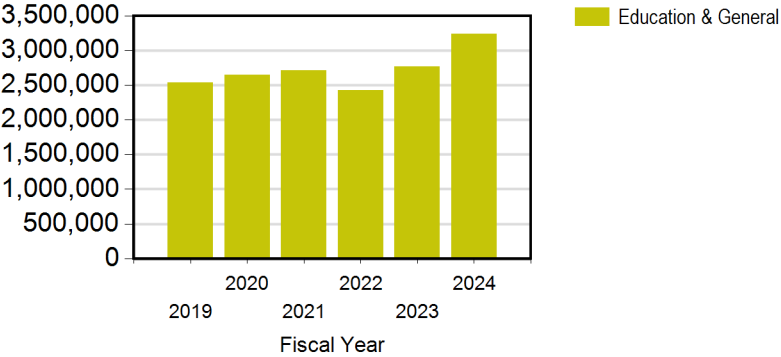
Funding Sources of Expenditures

	2019	2020	2021	2022	2023	2024
Education & General	2,543,344	2,646,557	2,713,931	2,424,184	2,765,845	3,243,901
Total	2,543,344	2,646,557	2,713,931	2,424,184	2,765,845	3,243,901

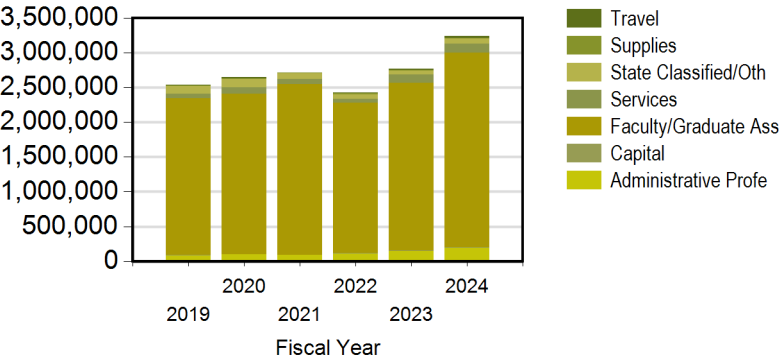
Expenditures By Category

	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	2,253,705	2,317,104	2,460,155	2,162,736	2,414,895	2,802,559
Administrative Professionals	91,585	96,915	92,248	113,893	147,784	196,087
State Classified/Other	110,206	119,214	90,982	65,224	60,453	81,582
Travel	13,828	11,680	0	6,252	13,387	27,604
Supplies	8,575	11,079	4,381	15,036	9,664	6,016
Services	64,882	90,565	66,165	60,915	111,961	130,014
Capital	564	0	0	127	7,701	40
Total	2,543,344	2,646,557	2,713,931	2,424,184	2,765,845	3,243,901

Historical Funding Sources of Expenditures

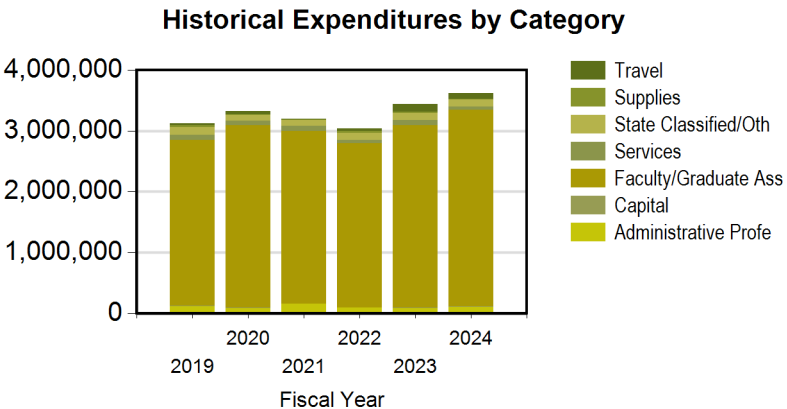
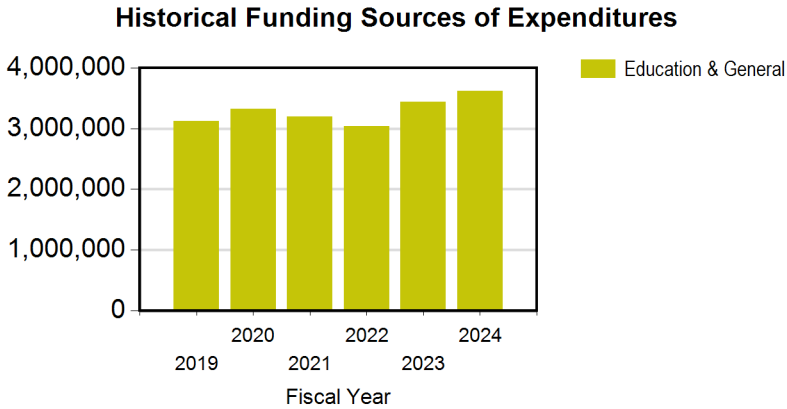


Historical Expenditures by Category



Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	3,119,937	3,323,411	3,200,432	3,036,737	3,443,879	3,618,821
Total	3,119,937	3,323,411	3,200,432	3,036,737	3,443,879	3,618,821

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	2,726,851	3,001,154	2,846,276	2,702,120	3,003,255	3,231,666
Administrative Professionals	115,171	87,786	153,151	93,875	87,205	114,012
State Classified/Other	125,829	104,474	98,687	114,134	118,287	122,170
Travel	28,078	47,698	522	44,820	129,840	91,684
Supplies	31,366	9,227	20,823	27,360	21,803	9,102
Services	90,085	72,847	80,973	54,428	82,939	49,997
Capital	2,557	225	0	0	550	190
Total	3,119,937	3,323,411	3,200,432	3,036,737	3,443,879	3,618,821



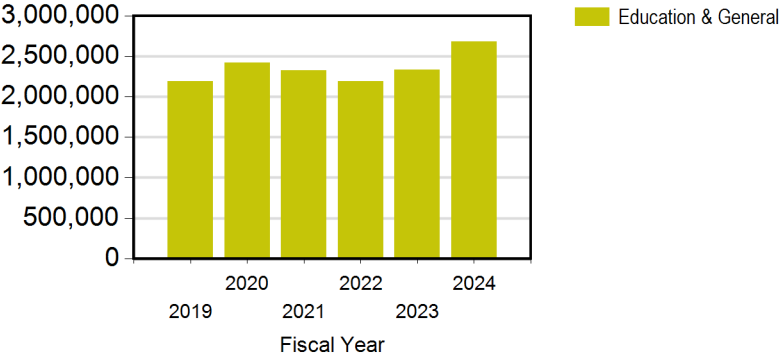
Funding Sources of Expenditures

	2019	2020	2021	2022	2023	2024
Education & General	2,194,853	2,419,815	2,327,769	2,189,230	2,335,550	2,681,807
Total	2,194,853	2,419,815	2,327,769	2,189,230	2,335,550	2,681,807

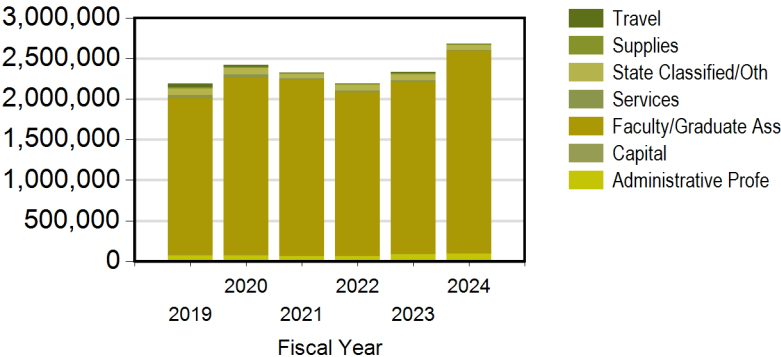
Expenditures By Category

	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	1,934,069	2,187,592	2,170,820	2,012,889	2,121,417	2,497,898
Administrative Professionals	77,072	74,106	68,246	69,225	88,018	95,699
State Classified/Other	75,245	83,514	55,269	74,262	70,037	69,099
Travel	51,786	20,993	6,523	4,565	16,950	5,757
Supplies	15,500	15,095	9,655	7,462	15,887	200
Services	41,143	38,385	17,148	20,803	23,003	13,154
Capital	38	129	107	23	238	0
Total	2,194,853	2,419,815	2,327,769	2,189,230	2,335,550	2,681,807

Historical Funding Sources of Expenditures

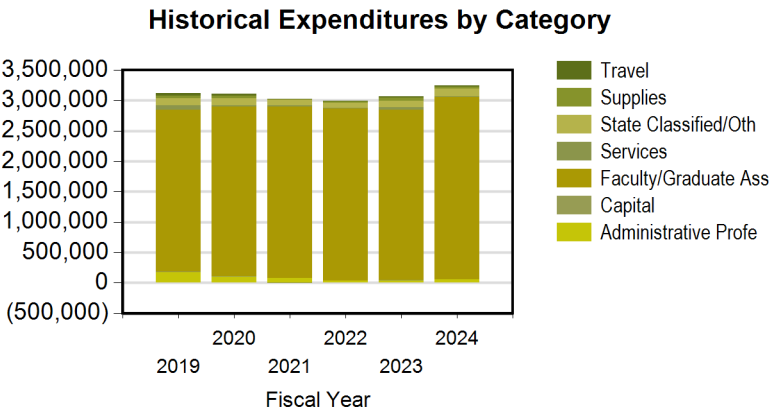
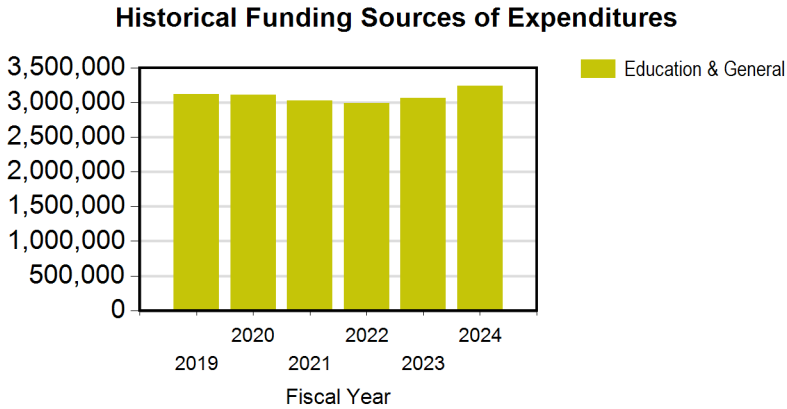


Historical Expenditures by Category



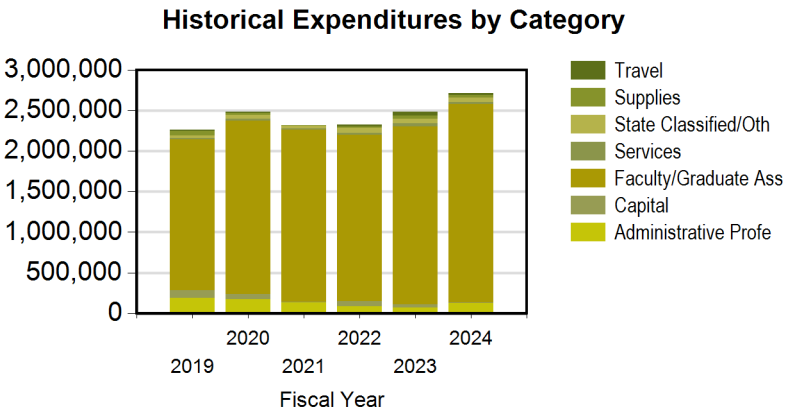
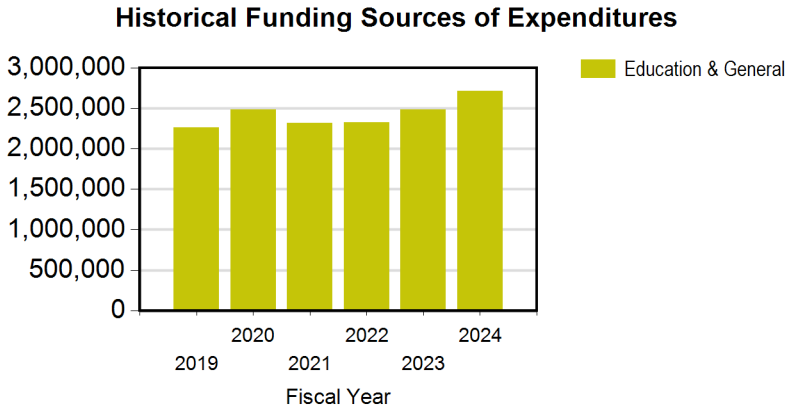
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	3,118,895	3,111,292	3,027,606	2,994,438	3,066,676	3,242,593
Total	3,118,895	3,111,292	3,027,606	2,994,438	3,066,676	3,242,593

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	2,663,249	2,790,404	2,821,421	2,833,589	2,800,461	2,992,312
Administrative Professionals	179,616	101,068	80,445	37,096	41,529	59,381
State Classified/Other	119,926	110,767	95,864	76,730	112,880	136,316
Travel	42,923	37,072	656	1,226	25,587	15,543
Supplies	40,420	40,979	17,133	36,506	44,477	28,132
Services	71,713	28,301	12,388	9,290	41,449	10,909
Capital	1,047	2,702	-301	0	294	0
Total	3,118,895	3,111,292	3,027,606	2,994,438	3,066,676	3,242,593



Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	2,260,919	2,482,753	2,321,341	2,327,457	2,485,121	2,716,324
Total	2,260,919	2,482,753	2,321,341	2,327,457	2,485,121	2,716,324

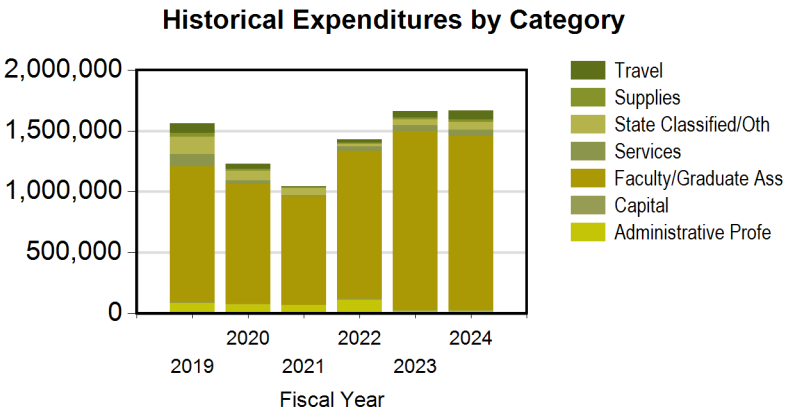
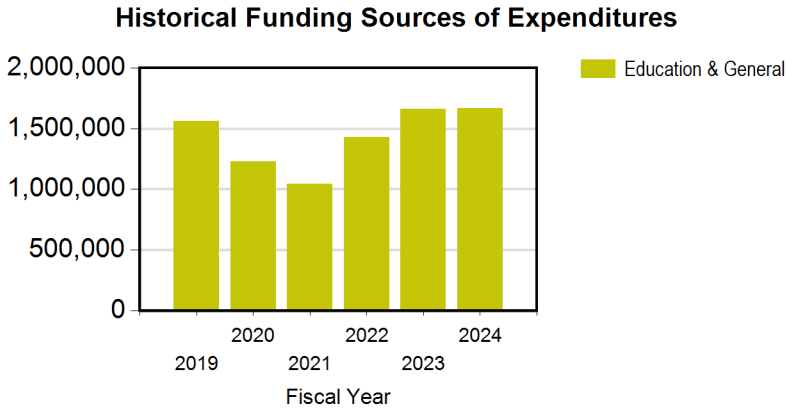
Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	1,861,486	2,138,283	2,122,381	2,052,272	2,198,642	2,447,234
Administrative Professionals	187,808	172,918	138,913	85,396	67,553	125,320
State Classified/Other	26,278	45,998	43,350	60,900	60,349	61,229
Travel	11,941	11,201	0	23,165	49,944	28,584
Supplies	59,118	29,118	1,026	20,135	35,556	26,118
Services	21,157	23,777	14,749	23,991	34,063	19,673
Capital	93,132	61,457	922	61,597	39,014	8,166
Total	2,260,919	2,482,753	2,321,341	2,327,457	2,485,121	2,716,324



Colorado State University
College of Liberal Arts
Department # 1790 - Race, Gender, and Ethnic Studies
Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	1,561,757	1,229,041	1,042,417	1,428,778	1,661,330	1,666,860
Total	1,561,757	1,229,041	1,042,417	1,428,778	1,661,330	1,666,860

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	1,124,310	987,375	894,680	1,218,316	1,472,288	1,429,685
Administrative Professionals	83,382	74,479	67,051	106,356	18,763	19,655
State Classified/Other	140,264	81,105	55,018	19,975	44,933	63,155
Travel	77,924	44,238	4,850	23,125	52,304	72,707
Supplies	35,513	13,697	11,963	13,004	16,062	20,119
Services	98,530	25,643	8,855	36,102	48,886	55,411
Capital	1,834	2,505	0	11,900	8,095	6,129
Total	1,561,757	1,229,041	1,042,417	1,428,778	1,661,330	1,666,860



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

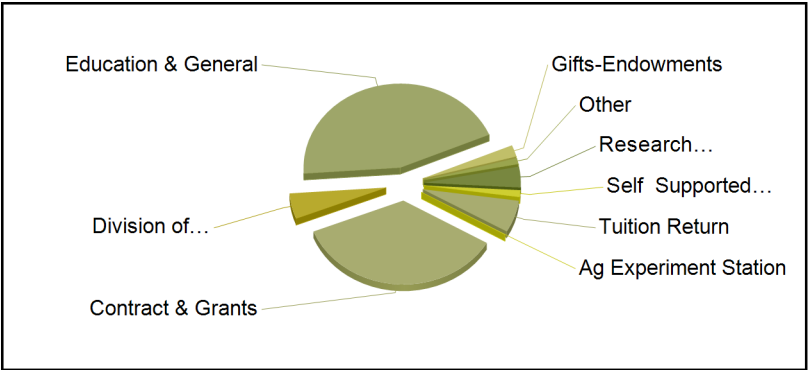
Funding Sources of Expenditures

	2024	% of Total
Contract & Grants	36,252,208	36%
Research Admin/Resources for Scholarly Programs	4,058,433	4%
Education & General	45,542,664	45%
Tuition Return	6,264,137	6%
Ag Experiment Station	85,760	0%
Division of Continuing Education	4,986,643	5%
Self Supported Operations	1,309,757	1%
Gifts-Endowments	2,244,587	2%
Other	1,175,079	1%
Total	101,919,268	100%

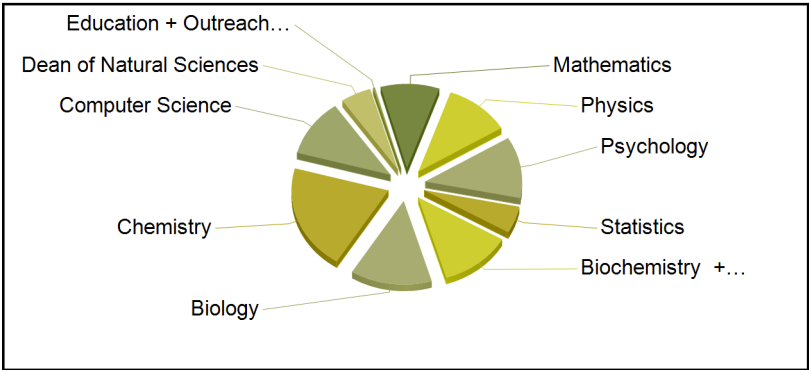
Expenditures By Department

	2024	% of Total
Dean of Natural Sciences	5,167,329	5%
Education + Outreach Center	297,811	0%
Biochemistry + Molecular Biology	12,217,427	12%
Chemistry	20,680,672	20%
Computer Science	11,286,996	11%
Mathematics	9,894,102	10%
Physics	11,143,980	11%
Psychology	12,070,805	12%
Statistics	5,270,694	5%
Biology	13,889,451	14%
Total	101,919,268	100%

Historical Funding Sources of Expenditures



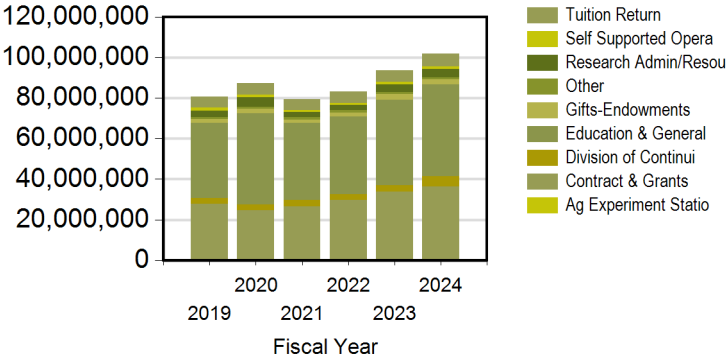
Historical Expenditures by Department



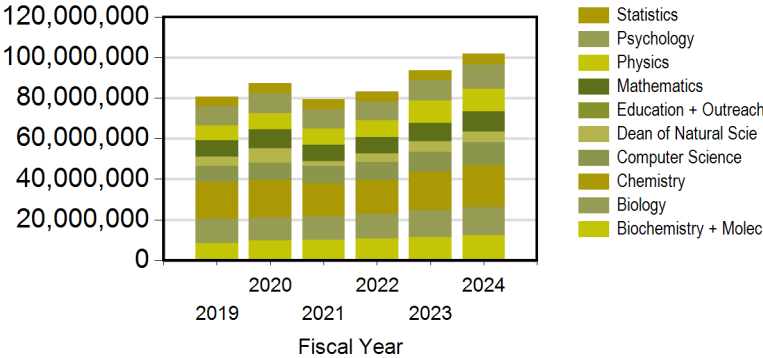
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Contract & Grants	27,743,226	24,546,220	26,364,690	29,432,013	33,690,057	36,252,208
Research Admin/Resources for Scholarly Programs	2,986,492	4,791,424	2,426,731	2,497,107	3,884,996	4,058,433
Education & General	36,988,231	44,924,886	38,038,876	38,375,564	42,230,842	45,542,664
Tuition Return	5,331,041	5,465,633	5,570,629	5,605,782	5,701,497	6,264,137
Ag Experiment Station	81,596	85,616	77,883	90,663	83,672	85,760
Division of Continuing Education	2,823,867	2,775,947	3,270,520	2,895,646	3,168,174	4,986,643
Self Supported Operations	1,713,339	1,510,917	974,250	994,248	1,162,941	1,309,757
Gifts-Endowments	1,921,810	2,257,861	1,469,967	2,124,704	2,780,872	2,244,587
Other	1,030,853	893,496	1,304,213	1,116,487	972,293	1,175,079
Total	80,620,455	87,251,999	79,497,758	83,132,214	93,675,344	101,919,268

Expenditures By Department	2019	2020	2021	2022	2023	2024
Dean of Natural Sciences	4,457,403	6,918,719	2,619,014	4,205,748	5,098,365	5,167,329
Education + Outreach Center	250,799	195,692	195,152	246,778	274,694	297,811
Biochemistry + Molecular Biology	8,403,006	9,553,155	9,902,588	10,692,153	11,293,537	12,217,427
Chemistry	17,934,765	18,240,870	16,196,161	16,870,285	18,875,576	20,680,672
Computer Science	7,984,951	8,634,967	8,408,184	8,922,107	9,880,998	11,286,996
Mathematics	7,821,978	9,316,898	7,768,839	7,884,390	8,894,219	9,894,102
Physics	7,371,023	7,863,372	7,855,283	8,235,891	11,176,831	11,143,980
Psychology	9,613,284	9,954,298	9,611,085	9,247,060	9,863,245	12,070,805
Statistics	4,591,784	4,889,132	5,102,624	4,956,080	4,884,903	5,270,694
Biology	12,191,461	11,684,897	11,838,829	11,871,722	13,432,976	13,889,451
Total	80,620,455	87,251,999	79,497,758	83,132,214	93,675,344	101,919,268

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
College of Natural Sciences
Fiscal Year Ended June 30, 2024

	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Funding Sources of Expenditures					
Contract & Grants	33,690,057	36,252,208	8%	28,355,241	28%
Research Admin/Resources for Scholarly Programs	3,884,996	4,058,433	4%	3,317,350	22%
Education & General	42,230,842	45,542,664	8%	40,111,680	14%
Tuition Return	5,701,497	6,264,137	10%	5,534,916	13%
Ag Experiment Station	83,672	85,760	2%	83,886	2%
Division of Continuing Education	3,168,174	4,986,643	57%	2,986,831	67%
Self Supported Operations	1,162,941	1,309,757	13%	1,271,139	3%
Gifts-Endowments	2,780,872	2,244,587	-19%	2,111,043	6%
Other	972,293	1,175,079	21%	1,063,468	10%
Total	93,675,344	101,919,268	9%	84,835,554	20%

	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Expenditures By Department					
Dean of Natural Sciences	5,098,365	5,167,329	1%	4,659,850	11%
Education + Outreach Center	274,694	297,811	8%	232,623	28%
Biochemistry + Molecular Biology	11,293,537	12,217,427	8%	9,968,888	23%
Chemistry	18,875,576	20,680,672	10%	17,623,532	17%
Computer Science	9,880,998	11,286,996	14%	8,766,241	29%
Mathematics	8,894,219	9,894,102	11%	8,337,265	19%
Physics	11,176,831	11,143,980	0%	8,500,480	31%
Psychology	9,863,245	12,070,805	22%	9,657,794	25%
Statistics	4,884,903	5,270,694	8%	4,884,904	8%
Biology	13,432,976	13,889,451	3%	12,203,977	14%
Total	93,675,344	101,919,268	9%	84,835,554	20%

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

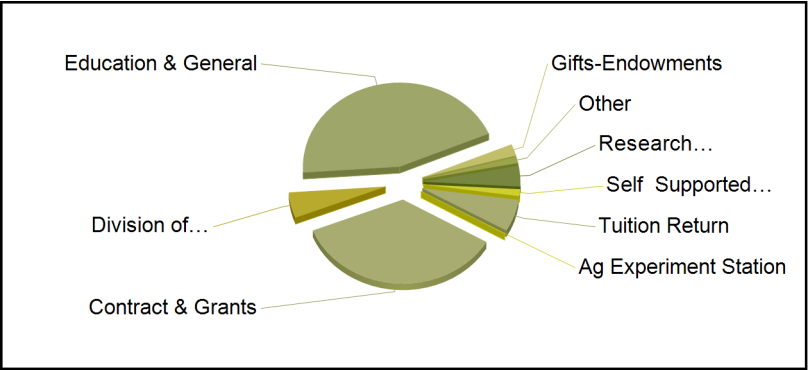
Funding Sources of Expenditures

	2024	% of Total
Contract & Grants	36,252,208	36%
Research Admin/Resources for Scholarly Programs	4,058,433	4%
Education & General	45,542,664	45%
Tuition Return	6,264,137	6%
Ag Experiment Station	85,760	0%
Division of Continuing Education	4,986,643	5%
Self Supported Operations	1,309,757	1%
Gifts-Endowments	2,244,587	2%
Other	1,175,079	1%
Total	101,919,268	100%

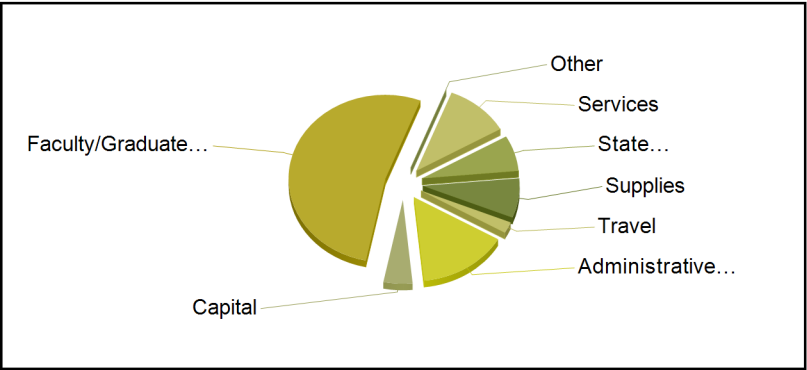
Expenditures By Category

	2024	% of Total
Faculty/Graduate Assistants	53,670,141	53%
Administrative Professionals	15,339,184	15%
State Classified/Other	7,002,403	7%
Travel	2,193,422	2%
Supplies	7,762,541	8%
Services	10,971,957	11%
Capital	4,940,497	5%
Other	39,124	0%
Total	101,919,268	100%

Historical Funding Sources of Expenditures



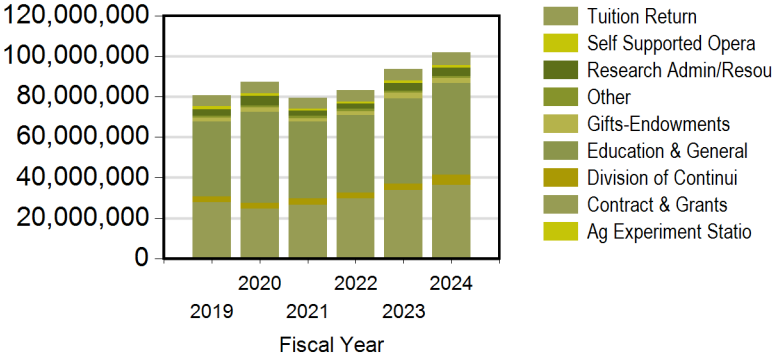
Historical Expenditures by Category



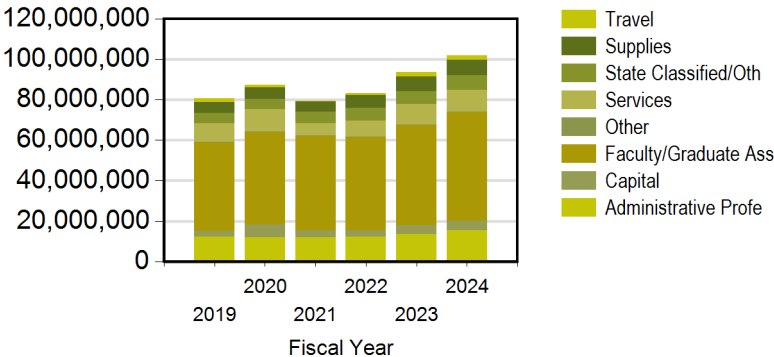
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Contract & Grants	27,743,226	24,546,220	26,364,690	29,432,013	33,690,057	36,252,208
Research Admin/Resources for Scholarly Programs	2,986,492	4,791,424	2,426,731	2,497,107	3,884,996	4,058,433
Education & General	36,988,231	44,924,886	38,038,876	38,375,564	42,230,842	45,542,664
Tuition Return	5,331,041	5,465,633	5,570,629	5,605,782	5,701,497	6,264,137
Ag Experiment Station	81,596	85,616	77,883	90,663	83,672	85,760
Division of Continuing Education	2,823,867	2,775,947	3,270,520	2,895,646	3,168,174	4,986,643
Self Supported Operations	1,713,339	1,510,917	974,250	994,248	1,162,941	1,309,757
Gifts-Endowments	1,921,810	2,257,861	1,469,967	2,124,704	2,780,872	2,244,587
Other	1,030,853	893,496	1,304,213	1,116,487	972,293	1,175,079
Total	80,620,455	87,251,999	79,497,758	83,132,214	93,675,344	101,919,268

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	43,865,591	46,039,046	46,816,089	46,168,580	49,567,000	53,670,141
Administrative Professionals	12,103,863	12,023,593	11,768,911	12,122,486	13,374,685	15,339,184
State Classified/Other	5,153,109	5,267,116	5,853,954	6,465,415	6,223,814	7,002,403
Travel	1,717,961	1,238,485	44,963	868,396	2,101,010	2,193,422
Supplies	5,511,990	5,541,030	5,325,196	6,292,735	7,523,435	7,762,541
Services	9,196,191	10,974,160	6,071,592	7,849,738	10,172,462	10,971,957
Capital	3,030,552	6,140,978	3,585,528	3,332,257	4,677,123	4,940,497
Other	41,199	27,590	31,526	32,606	35,815	39,124
Total	80,620,455	87,251,999	79,497,758	83,132,214	93,675,344	101,919,268

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
College of Natural Sciences
Fiscal Year Ended June 30, 2024

	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Funding Sources of Expenditures					
Contract & Grants	33,690,057	36,252,208	8%	28,355,241	28%
Research Admin/Resources for Scholarly Programs	3,884,996	4,058,433	4%	3,317,350	22%
Education & General	42,230,842	45,542,664	8%	40,111,680	14%
Tuition Return	5,701,497	6,264,137	10%	5,534,916	13%
Ag Experiment Station	83,672	85,760	2%	83,886	2%
Division of Continuing Education	3,168,174	4,986,643	57%	2,986,831	67%
Self Supported Operations	1,162,941	1,309,757	13%	1,271,139	3%
Gifts-Endowments	2,780,872	2,244,587	-19%	2,111,043	6%
Other	972,293	1,175,079	21%	1,063,468	10%
Total	93,675,344	101,919,268	9%	84,835,554	20%

	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Expenditures By Category					
Faculty/Graduate Assistants	49,567,000	53,670,141	8%	46,491,261	15%
Administrative Professionals	13,374,685	15,339,184	15%	12,278,707	25%
State Classified/Other	6,223,814	7,002,403	13%	5,792,682	21%
Travel	2,101,010	2,193,422	4%	1,194,163	84%
Supplies	7,523,435	7,762,541	3%	6,038,877	29%
Services	10,172,462	10,971,957	8%	8,852,829	24%
Capital	4,677,123	4,940,497	6%	4,153,288	19%
Other	35,815	39,124	9%	33,747	16%
Total	93,675,344	101,919,268	9%	84,835,554	20%

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

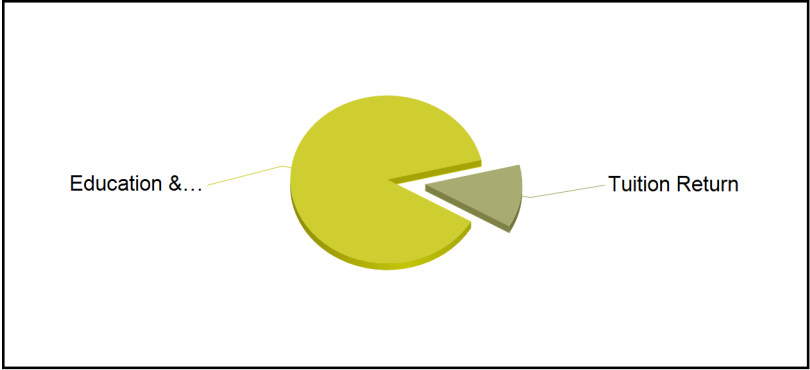
Funding Sources of Expenditures

	2024	% of Total
Education & General	45,542,664	88%
Tuition Return	6,264,137	12%
Total	51,806,801	100%

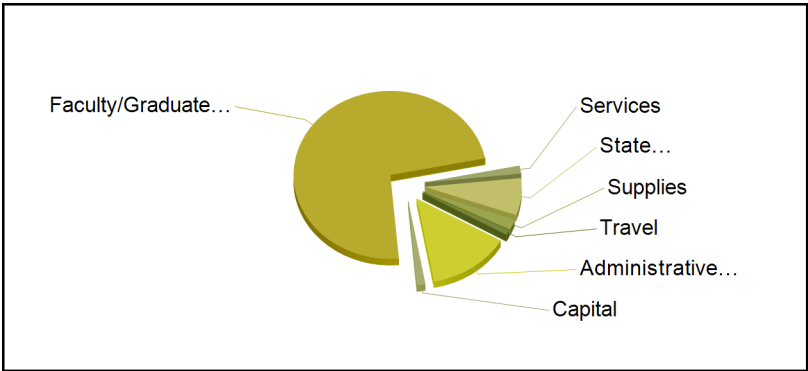
Expenditures By Category

	2024	% of Total
Faculty/Graduate Assistants	37,935,341	73%
Administrative Professionals	7,168,967	14%
State Classified/Other	3,678,048	7%
Travel	454,644	1%
Supplies	1,054,138	2%
Services	786,066	2%
Capital	729,597	1%
Total	51,806,801	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
College of Natural Sciences
Fiscal Year Ended June 30, 2024

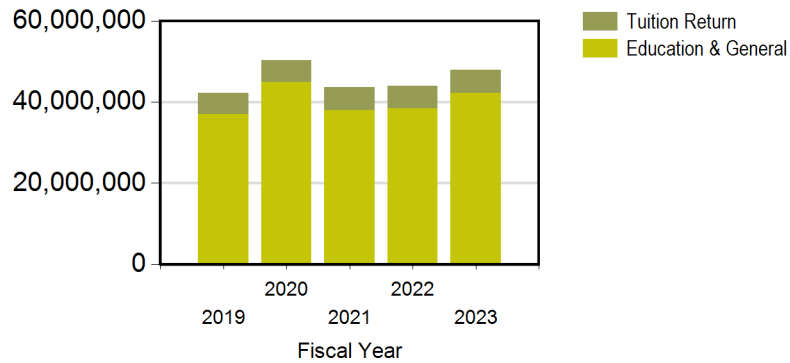
Funding Sources of Expenditures

	2019	2020	2021	2022	2023
Education & General	36,988,231	44,924,886	38,038,876	38,375,564	42,230,842
Tuition Return	5,331,041	5,465,633	5,570,629	5,605,782	5,701,497
Total	42,319,272	50,390,519	43,609,505	43,981,346	47,932,339

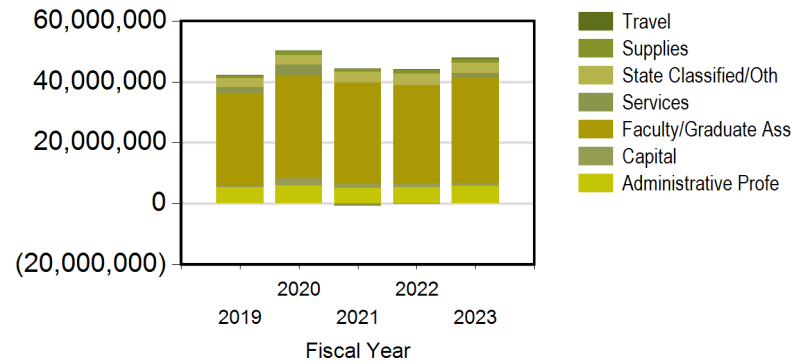
Expenditures By Category

	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	30,608,383	33,650,389	33,195,707	32,326,576	34,680,237
Administrative Professionals	5,296,059	5,829,786	4,999,404	5,378,047	5,790,209
State Classified/Other	2,913,640	3,325,133	3,583,216	3,772,927	3,342,036
Travel	324,754	346,136	11,824	256,174	390,274
Supplies	805,962	1,167,743	1,075,189	1,117,537	1,248,173
Services	1,885,565	3,755,599	-853,606	-126,056	1,516,124
Capital	484,909	2,315,733	1,597,772	1,256,140	965,286
Total	42,319,272	50,390,519	43,609,505	43,981,346	47,932,339

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
College of Natural Sciences
Fiscal Year Ended June 30, 2024

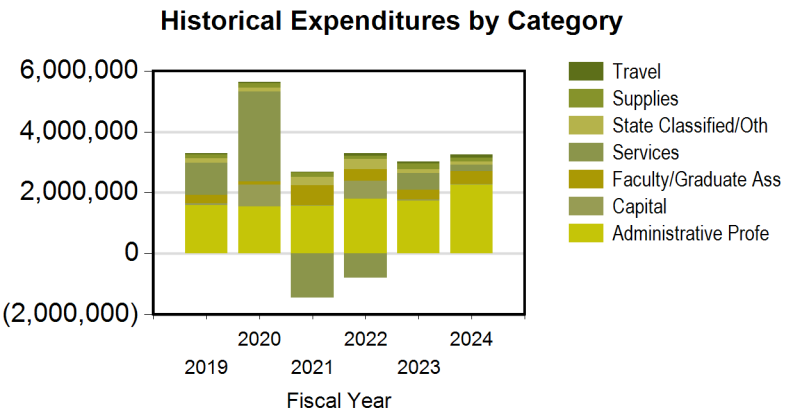
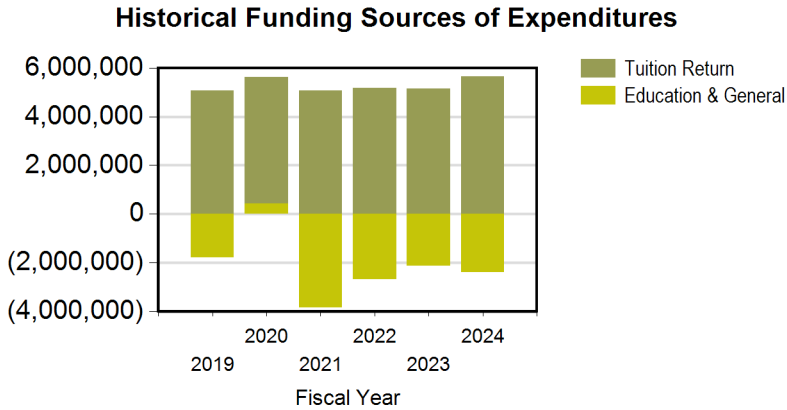
Funding Sources of Expenditures	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	42,230,842	45,542,664	8%	40,111,680	14%
Tuition Return	5,701,497	6,264,137	10%	5,534,916	13%
Total	47,932,339	51,806,801	8%	45,646,596	13%

Expenditures By Category	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	34,680,237	37,935,341	9%	32,892,258	15%
Administrative Professionals	5,790,209	7,168,967	24%	5,458,701	31%
State Classified/Other	3,342,036	3,678,048	10%	3,387,390	9%
Travel	390,274	454,644	16%	265,832	71%
Supplies	1,248,173	1,054,138	-16%	1,082,921	-3%
Services	1,516,124	786,066	-48%	1,235,525	-36%
Capital	965,286	729,597	-24%	1,323,968	-45%
Total	47,932,339	51,806,801	8%	45,646,596	13%

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

Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	-1,793,845	416,943	-3,863,873	-2,696,657	-2,144,259	-2,408,686
Tuition Return	5,086,041	5,221,791	5,085,933	5,177,190	5,166,221	5,655,856
Total	3,292,196	5,638,734	1,222,060	2,480,533	3,021,961	3,247,170

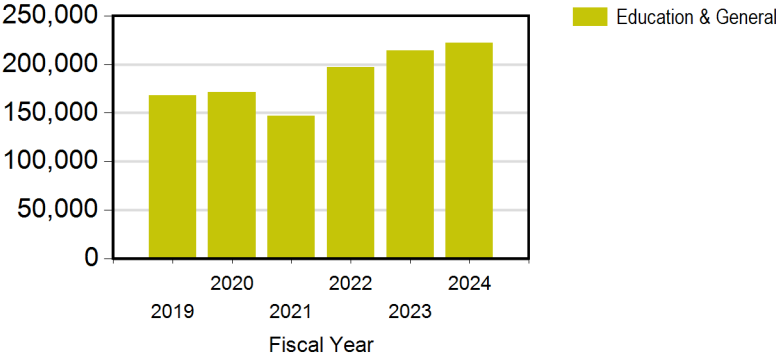
Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	278,353	98,200	649,002	380,604	299,831	432,752
Administrative Professionals	1,582,975	1,545,339	1,586,957	1,795,790	1,742,591	2,275,999
State Classified/Other	136,765	132,185	271,752	341,124	121,015	117,508
Travel	30,195	35,098	2,171	70,053	73,462	95,771
Supplies	144,759	150,831	175,117	109,402	180,262	122,304
Services	1,048,003	2,958,776	-1,466,847	-810,776	562,901	197,563
Capital	71,147	718,304	3,907	594,336	41,900	5,272
Total	3,292,196	5,638,734	1,222,060	2,480,533	3,021,961	3,247,170



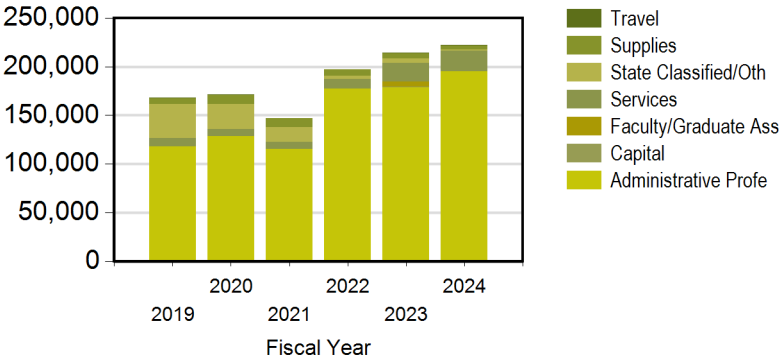
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	168,443	171,745	147,117	197,088	214,088	222,588
Total	168,443	171,745	147,117	197,088	214,088	222,588

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	0	0	0	0	5,000	0
Administrative Professionals	117,674	128,236	115,508	177,585	179,331	195,291
State Classified/Other	34,986	26,087	15,279	3,496	4,537	1,284
Travel	223	177	0	0	102	352
Supplies	6,628	9,726	9,140	6,448	5,567	4,892
Services	8,932	7,520	7,190	9,559	19,316	20,769
Capital	0	0	0	0	235	0
Total	168,443	171,745	147,117	197,088	214,088	222,588

Historical Funding Sources of Expenditures

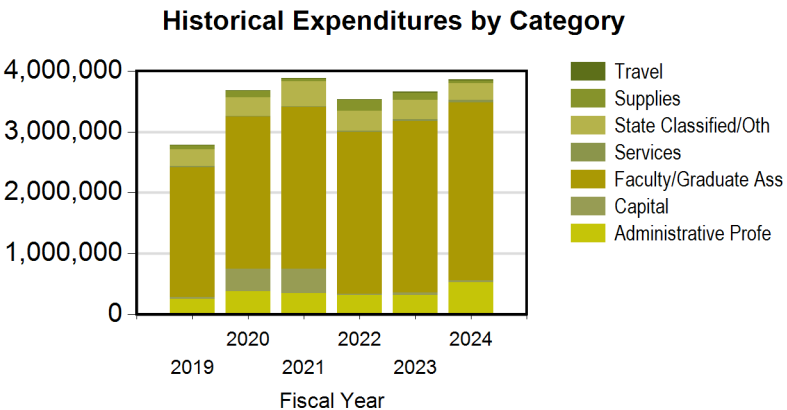
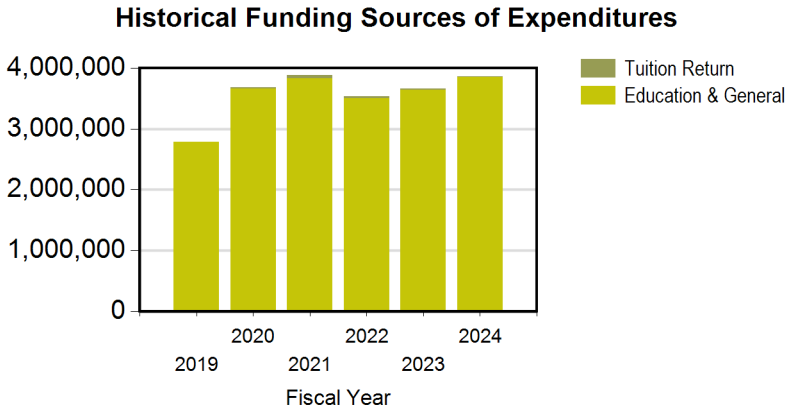


Historical Expenditures by Category



Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	2,786,483	3,664,502	3,832,412	3,506,052	3,638,121	3,848,424
Tuition Return	0	20,842	50,585	28,084	20,384	14,014
Total	2,786,483	3,685,344	3,882,998	3,534,137	3,658,505	3,862,438

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	2,127,805	2,504,373	2,664,455	2,661,295	2,820,863	2,933,250
Administrative Professionals	252,172	375,926	343,000	314,303	308,480	527,815
State Classified/Other	274,369	308,062	412,427	328,695	317,932	277,534
Travel	5,301	9,410	1,256	786	21,805	17,666
Supplies	70,327	105,319	53,186	186,898	110,302	45,266
Services	24,900	6,709	10,272	21,473	30,259	36,764
Capital	31,609	375,546	398,401	20,687	48,864	24,141
Total	2,786,483	3,685,344	3,882,998	3,534,137	3,658,505	3,862,438



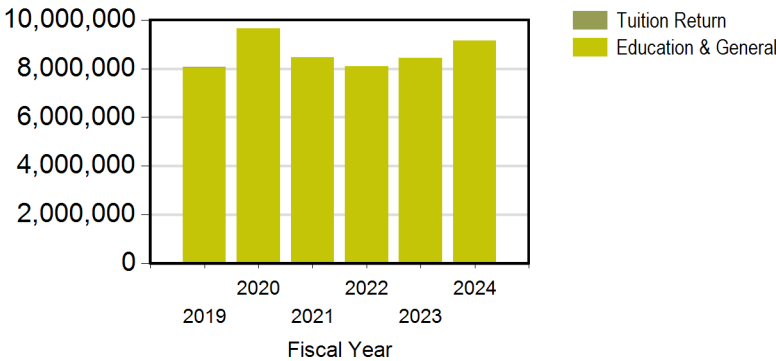
Funding Sources of Expenditures

	2019	2020	2021	2022	2023	2024
Education & General	8,056,917	9,662,906	8,470,011	8,090,839	8,442,567	9,156,832
Tuition Return	18,000	0	0	0	0	0
Total	8,074,917	9,662,906	8,470,011	8,090,839	8,442,567	9,156,832

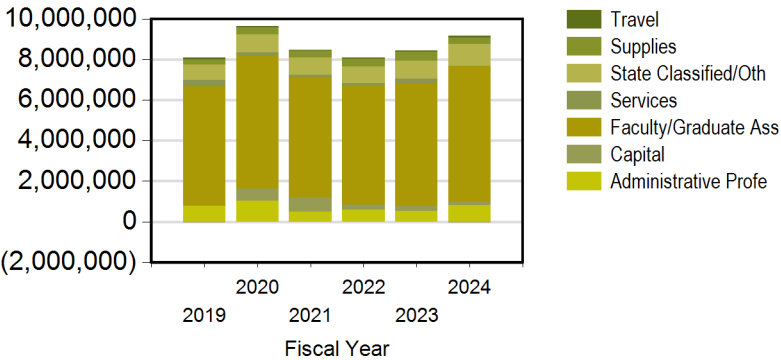
Expenditures By Category

	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	5,878,777	6,545,657	5,914,801	5,865,192	6,030,216	6,716,139
Administrative Professionals	789,895	1,024,318	500,091	586,608	534,078	823,405
State Classified/Other	763,136	896,346	829,241	815,667	877,681	1,063,571
Travel	80,666	81,033	2,160	59,981	65,521	82,349
Supplies	271,513	339,907	384,238	374,582	449,112	331,247
Services	315,628	180,011	135,793	145,187	228,382	-8,898
Capital	-24,697	595,634	703,686	243,621	257,577	149,017
Total	8,074,917	9,662,906	8,470,011	8,090,839	8,442,567	9,156,832

Historical Funding Sources of Expenditures



Historical Expenditures by Category



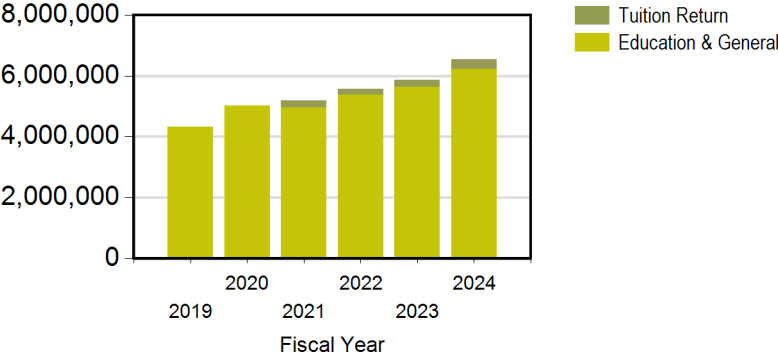
Funding Sources of Expenditures

	2019	2020	2021	2022	2023	2024
Education & General	4,330,729	5,019,816	4,967,902	5,381,165	5,636,952	6,231,160
Tuition Return	0	0	212,111	185,437	230,082	303,507
Total	4,330,729	5,019,816	5,180,013	5,566,602	5,867,033	6,534,668

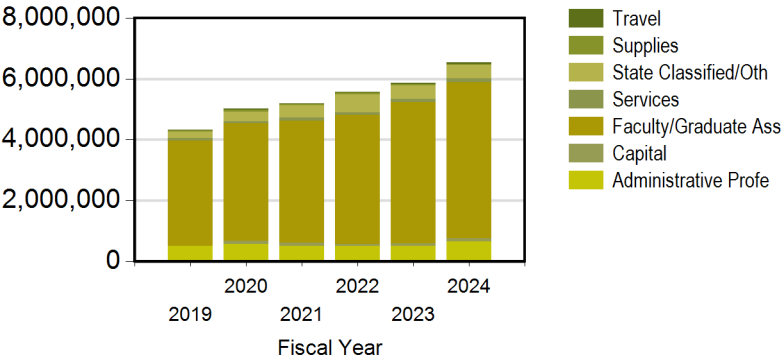
Expenditures By Category

	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	3,472,504	3,862,779	4,027,782	4,251,312	4,635,249	5,123,997
Administrative Professionals	500,966	552,141	502,200	497,802	508,051	654,690
State Classified/Other	208,097	320,121	412,860	600,123	451,478	439,860
Travel	29,053	31,742	250	18,624	35,863	45,763
Supplies	50,132	73,663	48,882	57,699	41,018	34,256
Services	69,978	64,018	91,208	76,660	115,657	132,466
Capital	0	115,353	96,831	64,382	79,718	103,636
Total	4,330,729	5,019,816	5,180,013	5,566,602	5,867,033	6,534,668

Historical Funding Sources of Expenditures

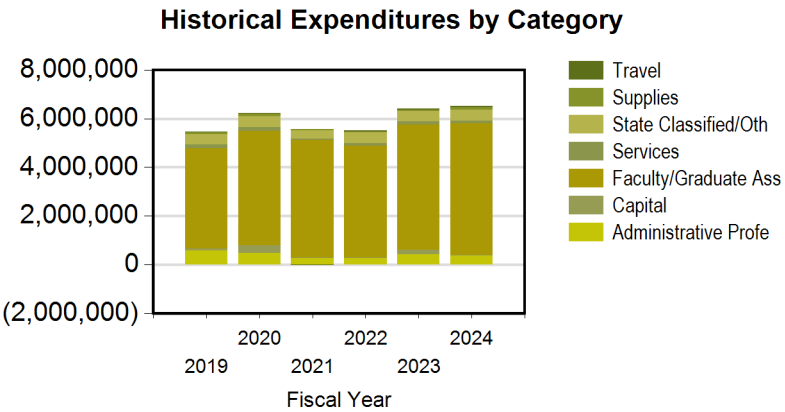
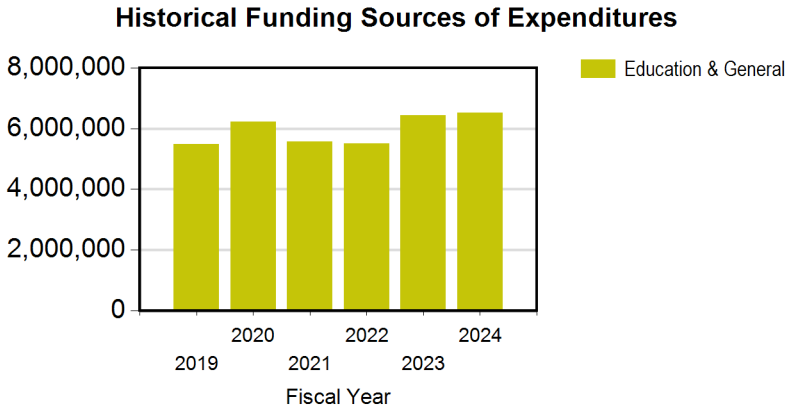


Historical Expenditures by Category



Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	5,475,955	6,225,396	5,561,106	5,515,811	6,427,512	6,514,711
Total	5,475,955	6,225,396	5,561,106	5,515,811	6,427,512	6,514,711

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	4,118,061	4,721,364	4,835,321	4,594,000	5,154,820	5,433,874
Administrative Professionals	589,492	461,513	282,987	281,801	429,477	376,405
State Classified/Other	443,827	440,454	349,801	439,310	413,964	444,715
Travel	41,069	29,400	-238	41,068	51,856	58,254
Supplies	65,071	101,434	36,747	48,835	61,950	85,558
Services	142,811	152,871	54,872	98,206	145,341	110,442
Capital	75,624	318,361	1,616	12,590	170,105	5,462
Total	5,475,955	6,225,396	5,561,106	5,515,811	6,427,512	6,514,711



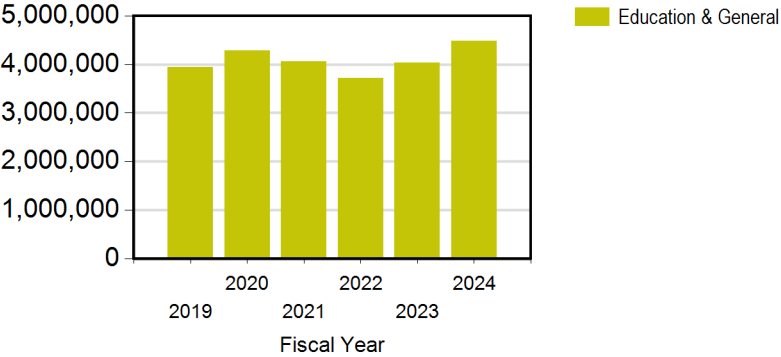
Funding Sources of Expenditures

	2019	2020	2021	2022	2023	2024
Education & General	3,949,932	4,282,445	4,066,129	3,724,120	4,041,786	4,485,383
Total	3,949,932	4,282,445	4,066,129	3,724,120	4,041,786	4,485,383

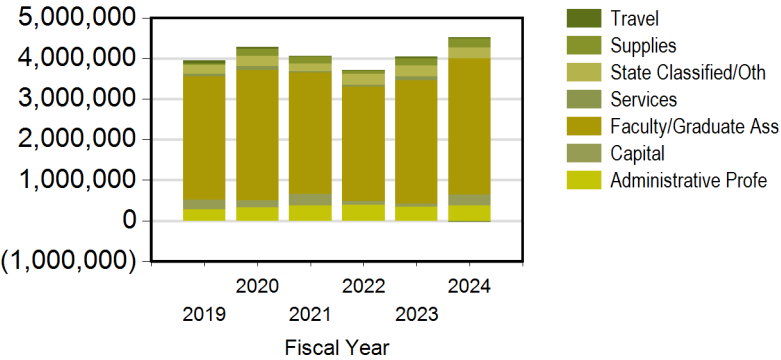
Expenditures By Category

	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	3,036,054	3,228,079	2,993,812	2,827,366	3,035,232	3,350,799
Administrative Professionals	285,568	332,397	375,293	392,943	343,141	377,893
State Classified/Other	226,922	249,876	189,467	270,464	259,922	272,753
Travel	70,520	43,590	4,524	17,281	37,709	34,103
Supplies	37,794	178,029	185,203	78,184	181,452	216,305
Services	59,441	86,647	37,561	53,795	105,501	-35,770
Capital	233,633	163,826	280,269	84,087	78,829	269,301
Total	3,949,932	4,282,445	4,066,129	3,724,120	4,041,786	4,485,383

Historical Funding Sources of Expenditures

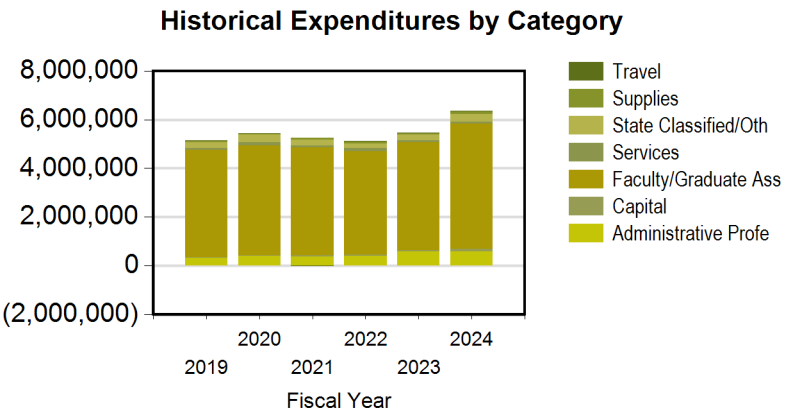
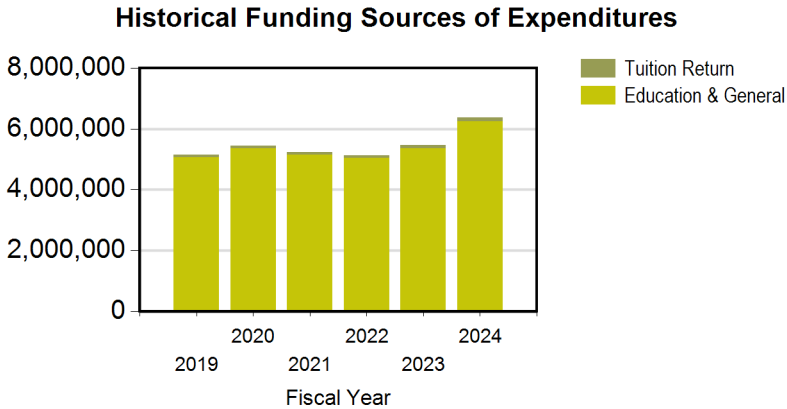


Historical Expenditures by Category



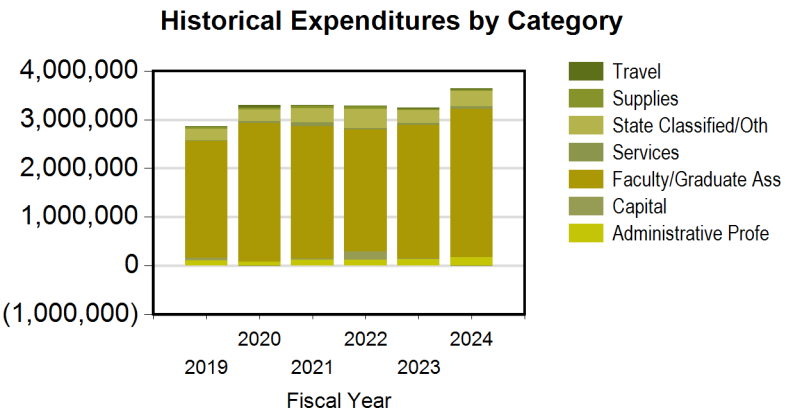
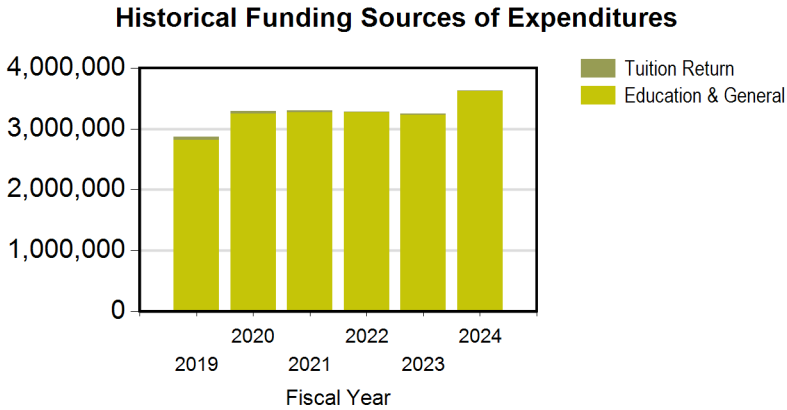
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	5,066,359	5,357,877	5,157,044	5,043,747	5,357,662	6,251,310
Tuition Return	76,000	92,000	84,000	84,000	116,000	116,000
Total	5,142,359	5,449,877	5,241,044	5,127,747	5,473,662	6,367,310

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	4,399,991	4,534,661	4,424,872	4,237,122	4,432,333	5,140,958
Administrative Professionals	324,622	403,137	374,260	406,650	566,264	574,764
State Classified/Other	227,072	333,662	242,598	198,798	241,182	309,945
Travel	16,426	18,986	-2,099	18,488	37,065	40,914
Supplies	67,877	34,659	59,812	85,992	49,223	97,197
Services	84,763	118,397	92,713	132,234	77,420	92,486
Capital	21,609	6,375	48,888	48,463	70,176	111,046
Total	5,142,359	5,449,877	5,241,044	5,127,747	5,473,662	6,367,310



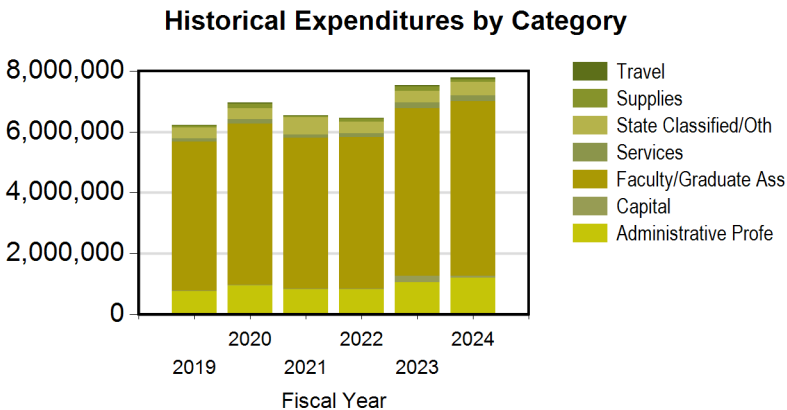
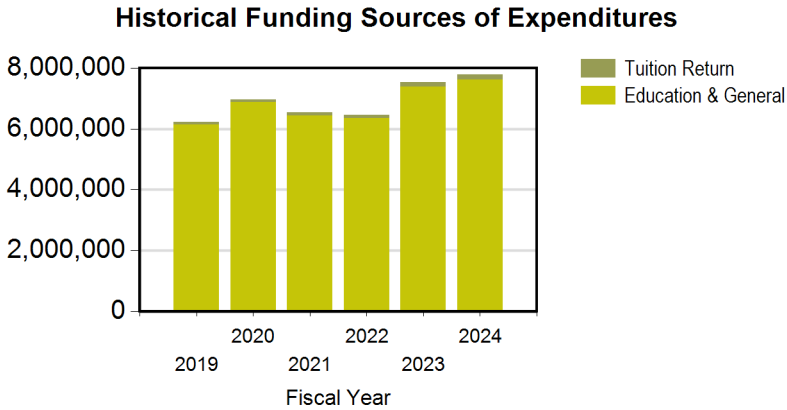
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	2,813,859	3,250,232	3,268,167	3,270,625	3,233,931	3,622,750
Tuition Return	51,000	41,000	34,000	15,070	18,810	12,760
Total	2,864,859	3,291,232	3,302,167	3,285,695	3,252,741	3,635,510

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	2,399,216	2,856,489	2,732,896	2,513,191	2,751,597	3,055,755
Administrative Professionals	103,245	72,961	112,120	115,388	126,314	171,667
State Classified/Other	238,779	241,270	299,223	399,949	259,039	309,799
Travel	17,682	54,553	421	5,319	27,890	19,285
Supplies	37,018	37,985	60,771	60,781	29,117	31,194
Services	13,972	36,426	71,392	22,574	40,506	51,468
Capital	54,947	-8,451	25,346	168,493	18,279	-3,658
Total	2,864,859	3,291,232	3,302,167	3,285,695	3,252,741	3,635,510



Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	6,133,398	6,873,024	6,432,860	6,342,775	7,382,485	7,618,191
Tuition Return	100,000	90,000	104,000	116,000	150,000	162,000
Total	6,233,398	6,963,024	6,536,860	6,458,775	7,532,485	7,780,191

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	4,897,623	5,298,787	4,952,766	4,996,494	5,515,098	5,747,816
Administrative Professionals	749,451	933,820	806,987	809,177	1,052,483	1,191,037
State Classified/Other	359,686	377,071	560,568	375,302	395,287	441,079
Travel	33,620	42,147	3,379	24,572	39,002	60,187
Supplies	54,842	136,189	62,094	108,716	140,171	85,917
Services	117,139	144,226	112,239	125,033	190,842	188,776
Capital	21,038	30,785	38,828	19,480	199,602	65,380
Total	6,233,398	6,963,024	6,536,860	6,458,775	7,532,485	7,780,191

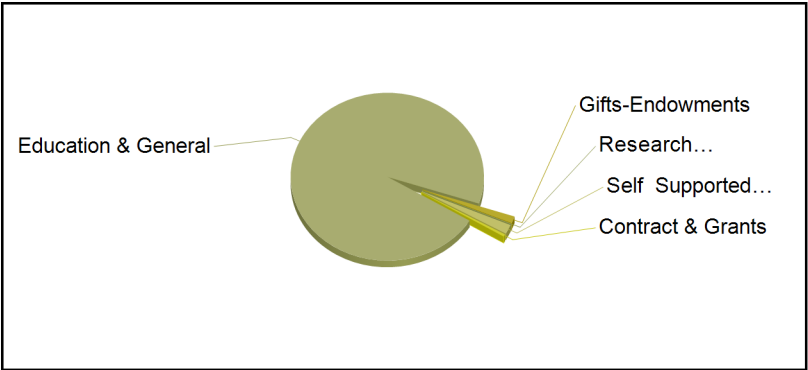


University Libraries
College/Division Level
All Funding Sources
Expenditures by Department

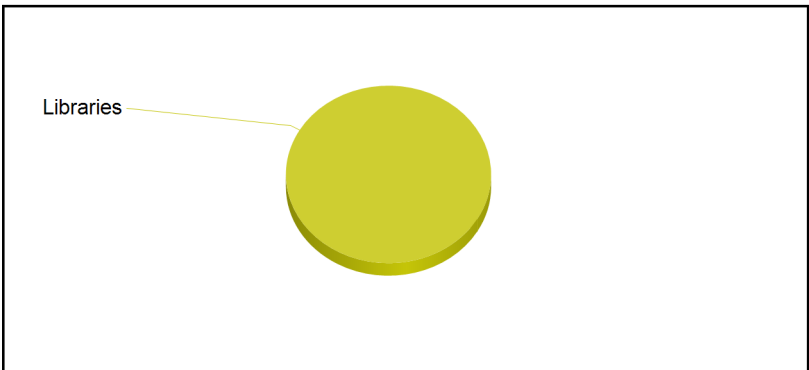
Funding Sources of Expenditures	2024	% of Total
Contract & Grants	85,151	0%
Research Admin/Resources for Scholarly Programs	20,414	0%
Education & General	18,376,271	96%
Self Supported Operations	336,836	2%
Gifts-Endowments	249,410	1%
Total	19,068,082	100%

Expenditures By Department	2024	% of Total
Libraries	19,068,082	100%
Total	19,068,082	100%

Historical Funding Sources of Expenditures



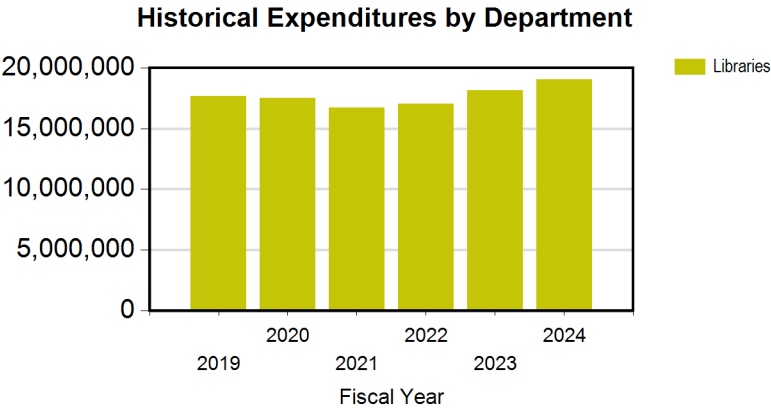
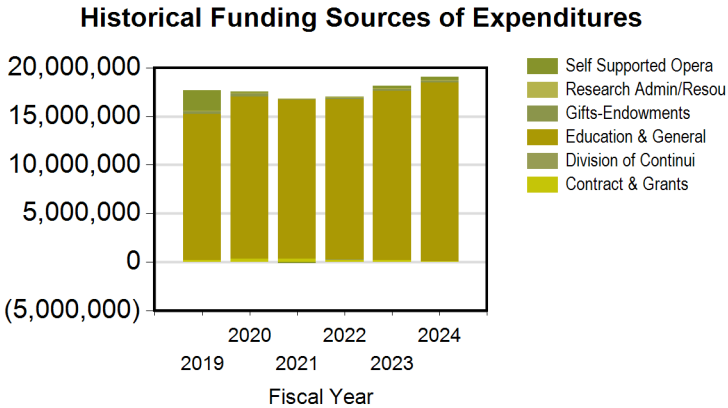
Historical Expenditures by Department



Colorado State University
University Libraries
Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Contract & Grants	173,760	327,011	320,180	230,663	160,856	85,151
Research Admin/Resources for Scholarly Programs	7,446	105,892	95,986	7,246	82,393	20,414
Education & General	15,106,239	16,695,988	16,383,382	16,562,024	17,485,200	18,376,271
Division of Continuing Education	0	0	0	50	0	0
Self Supported Operations	2,099,853	70,360	-142,293	96,490	268,548	336,836
Gifts-Endowments	286,177	330,792	58,417	140,089	155,250	249,410
Total	17,673,474	17,530,043	16,715,672	17,036,562	18,152,247	19,068,082

Expenditures By Department	2019	2020	2021	2022	2023	2024
Libraries	17,673,474	17,530,043	16,715,672	17,036,562	18,152,247	19,068,082
Total	17,673,474	17,530,043	16,715,672	17,036,562	18,152,247	19,068,082



Colorado State University
University Libraries
Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Contract & Grants	160,856	85,151	-47%	242,494	-65%
Research Admin/Resources for Scholarly Programs	82,393	20,414	-75%	59,792	-66%
Education & General	17,485,200	18,376,271	5%	16,446,566	12%
Self Supported Operations	268,548	336,836	25%	478,592	-30%
Gifts-Endowments	155,250	249,410	61%	194,145	28%
Total	18,152,247	19,068,082	5%	17,421,590	9%

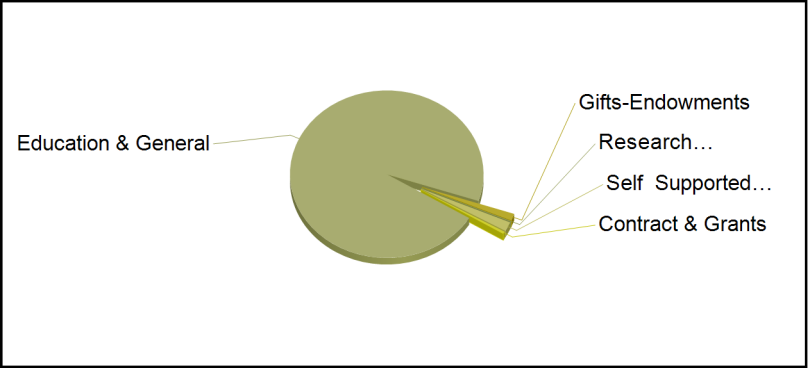
Expenditures By Department	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Libraries	18,152,247	19,068,082	5%	17,421,600	9%
Total	18,152,247	19,068,082	5%	17,421,600	9%

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

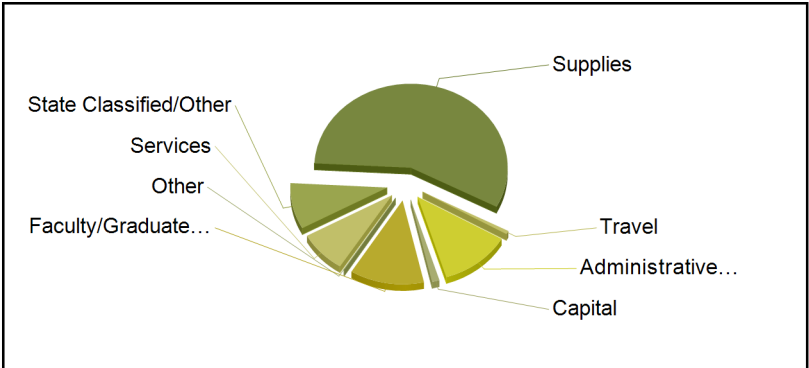
Funding Sources of Expenditures	2024	% of Total
Contract & Grants	85,151	0%
Research Admin/Resources for Scholarly Programs	20,414	0%
Education & General	18,376,271	96%
Self Supported Operations	336,836	2%
Gifts-Endowments	249,410	1%
Total	19,068,082	100%

Expenditures By Category	2024	% of Total
Faculty/Graduate Assistants	2,367,935	12%
Administrative Professionals	2,265,738	12%
State Classified/Other	1,687,279	9%
Travel	120,625	1%
Supplies	10,840,950	57%
Services	1,525,207	8%
Capital	235,210	1%
Other	25,138	0%
Total	19,068,082	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

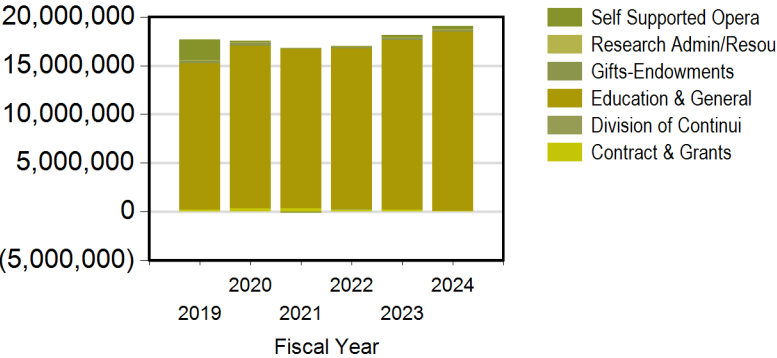


Colorado State University
University Libraries
Fiscal Year Ended June 30, 2024

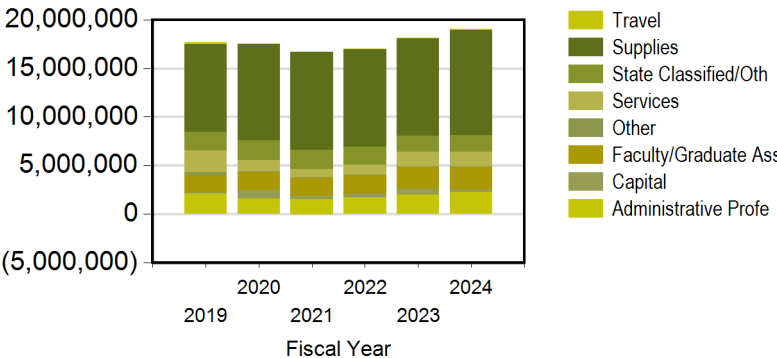
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Contract & Grants	173,760	327,011	320,180	230,663	160,856	85,151
Research Admin/Resources for Scholarly Programs	7,446	105,892	95,986	7,246	82,393	20,414
Education & General	15,106,239	16,695,988	16,383,382	16,562,024	17,485,200	18,376,271
Division of Continuing Education	0	0	0	50	0	0
Self Supported Operations	2,099,853	70,360	-142,293	96,490	268,548	336,836
Gifts-Endowments	286,177	330,792	58,417	140,089	155,250	249,410
Total	17,673,474	17,530,043	16,715,672	17,036,562	18,152,247	19,068,082

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	1,701,996	1,953,851	1,907,173	1,970,915	2,253,597	2,367,935
Administrative Professionals	2,097,446	1,608,343	1,502,399	1,712,543	1,999,183	2,265,738
State Classified/Other	1,877,612	2,013,631	1,992,033	1,881,995	1,612,841	1,687,279
Travel	164,895	61,207	-639	44,435	96,589	120,625
Supplies	9,080,946	9,909,002	10,090,037	10,056,030	10,035,479	10,840,950
Services	2,253,477	1,166,631	905,381	1,059,744	1,558,955	1,525,207
Capital	160,048	803,047	313,486	299,676	564,572	235,210
Other	337,055	14,331	5,802	11,223	31,031	25,138
Total	17,673,474	17,530,043	16,715,672	17,036,562	18,152,247	19,068,082

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
University Libraries
Fiscal Year Ended June 30, 2024

	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Funding Sources of Expenditures					
Contract & Grants	160,856	85,151	-47%	242,494	-65%
Research Admin/Resources for Scholarly Programs	82,393	20,414	-75%	59,792	-66%
Education & General	17,485,200	18,376,271	5%	16,446,566	12%
Self Supported Operations	268,548	336,836	25%	478,592	-30%
Gifts-Endowments	155,250	249,410	61%	194,145	28%
Total	18,152,247	19,068,082	5%	17,421,590	9%

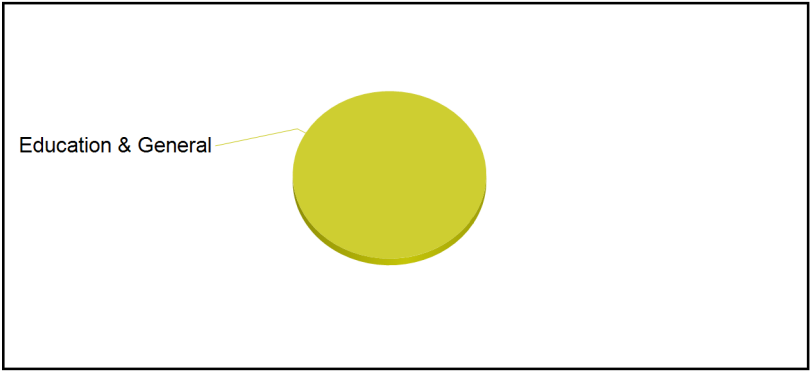
	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Expenditures By Category					
Faculty/Graduate Assistants	2,253,597	2,367,935	5%	1,957,506	21%
Administrative Professionals	1,999,183	2,265,738	13%	1,783,983	27%
State Classified/Other	1,612,841	1,687,279	5%	1,875,622	-10%
Travel	96,589	120,625	25%	73,297	65%
Supplies	10,035,479	10,840,950	8%	9,834,299	10%
Services	1,558,955	1,525,207	-2%	1,388,838	10%
Capital	564,572	235,210	-58%	428,166	-45%
Other	31,031	25,138	-19%	79,889	-69%
Total	18,152,247	19,068,082	5%	17,421,600	9%

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

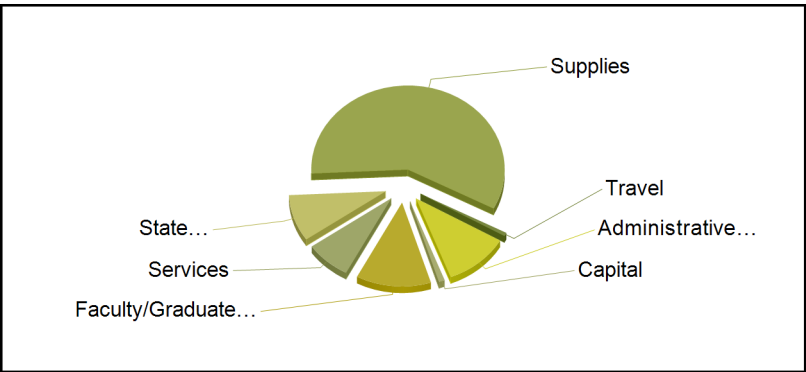
Funding Sources of Expenditures	2024	% of Total
Education & General	18,376,271	100%
Total	18,376,271	100%

Expenditures By Category	2024	% of Total
Faculty/Graduate Assistants	2,307,061	13%
Administrative Professionals	1,995,666	11%
State Classified/Other	1,644,798	9%
Travel	119,002	1%
Supplies	10,737,256	58%
Services	1,394,114	8%
Capital	178,373	1%
Total	18,376,271	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

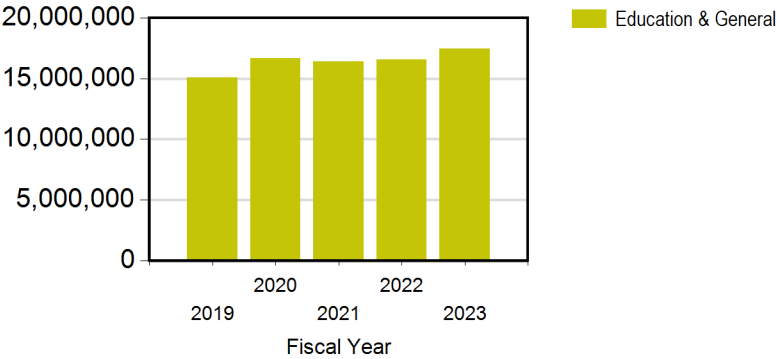


Colorado State University
University Libraries
Fiscal Year Ended June 30, 2024

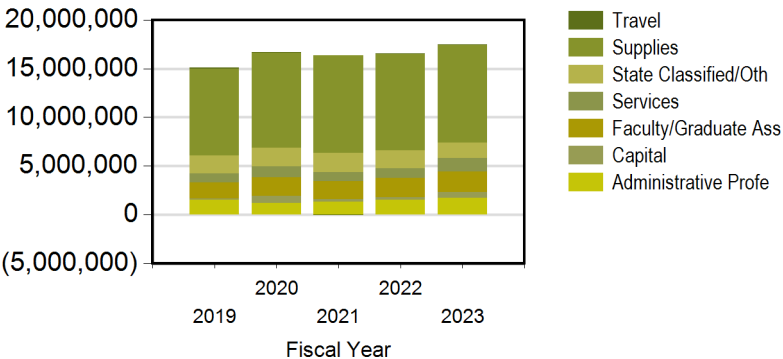
Funding Sources of Expenditures	2019	2020	2021	2022	2023
Education & General	15,106,239	16,695,988	16,383,382	16,562,024	17,485,200
Total	15,106,239	16,695,988	16,383,382	16,562,024	17,485,200

Expenditures By Category	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	1,675,528	1,858,595	1,800,079	1,922,098	2,159,098
Administrative Professionals	1,498,509	1,212,894	1,319,868	1,500,398	1,712,043
State Classified/Other	1,839,090	1,945,115	1,948,116	1,828,041	1,562,417
Travel	112,386	53,046	-680	40,086	90,747
Supplies	8,913,606	9,781,463	10,082,081	9,955,448	9,995,752
Services	943,072	1,120,413	942,433	1,013,099	1,400,571
Capital	124,048	724,462	291,486	302,855	564,572
Total	15,106,239	16,695,988	16,383,382	16,562,024	17,485,200

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
University Libraries
Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	17,485,200	18,376,271	5%	16,446,566	12%
Total	17,485,200	18,376,271	5%	16,446,566	12%

Expenditures By Category	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	2,159,098	2,307,061	7%	1,883,080	23%
Administrative Professionals	1,712,043	1,995,666	17%	1,448,742	38%
State Classified/Other	1,562,417	1,644,798	5%	1,824,556	-10%
Travel	90,747	119,002	31%	59,117	101%
Supplies	9,995,752	10,737,256	7%	9,745,670	10%
Services	1,400,571	1,394,114	0%	1,083,918	29%
Capital	564,572	178,373	-68%	401,484	-56%
Total	17,485,200	18,376,271	5%	16,446,566	12%

University Libraries

Department Level

Education and General Funding Sources

Expenditures by Cost Objective

Funding Sources of Expenditures

Total

Expenditures By Category

Total

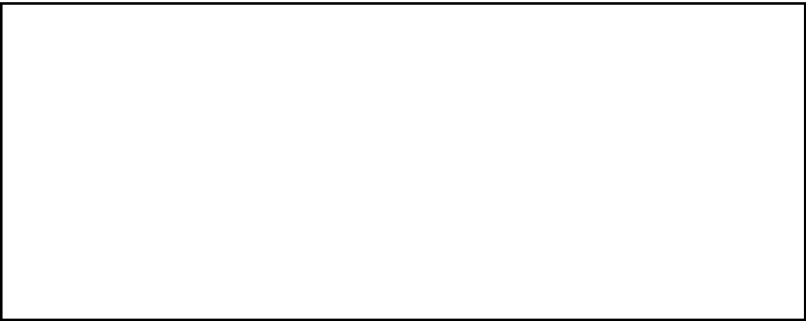
Historical Funding Sources of Expenditures

No Data Available



Historical Expenditures by Category

No Data Available



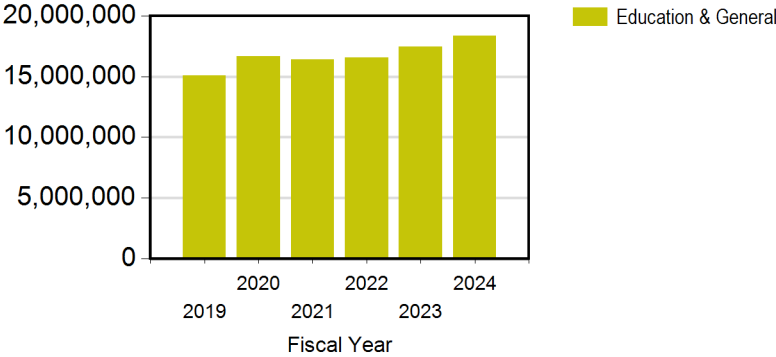
Funding Sources of Expenditures

	2019	2020	2021	2022	2023	2024
Education & General	15,106,239	16,695,988	16,383,382	16,562,024	17,485,200	18,376,271
Total	15,106,239	16,695,988	16,383,382	16,562,024	17,485,200	18,376,271

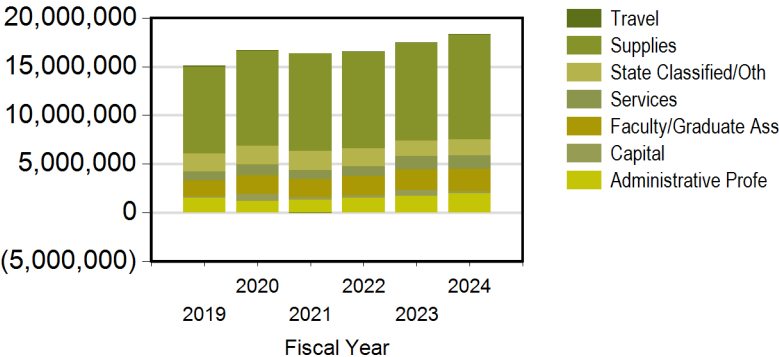
Expenditures By Category

	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	1,675,528	1,858,595	1,800,079	1,922,098	2,159,098	2,307,061
Administrative Professionals	1,498,509	1,212,894	1,319,868	1,500,398	1,712,043	1,995,666
State Classified/Other	1,839,090	1,945,115	1,948,116	1,828,041	1,562,417	1,644,798
Travel	112,386	53,046	-680	40,086	90,747	119,002
Supplies	8,913,606	9,781,463	10,082,081	9,955,448	9,995,752	10,737,256
Services	943,072	1,120,413	942,433	1,013,099	1,400,571	1,394,114
Capital	124,048	724,462	291,486	302,855	564,572	178,373
Total	15,106,239	16,695,988	16,383,382	16,562,024	17,485,200	18,376,271

Historical Funding Sources of Expenditures



Historical Expenditures by Category



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

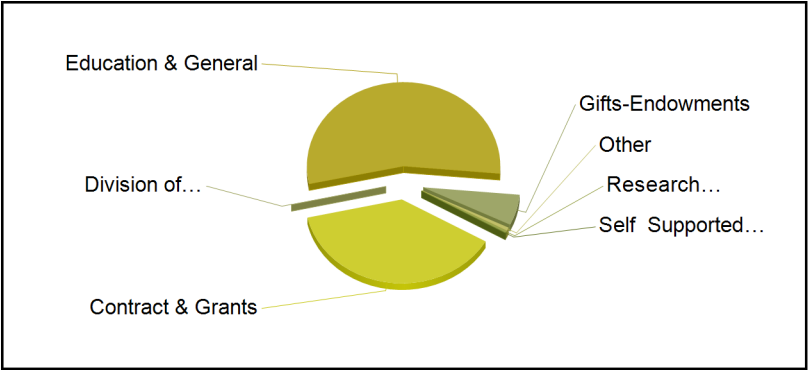
Funding Sources of Expenditures

	2024	% of Total
Contract & Grants	8,136,442	38%
Research Admin/Resources for Scholarly Programs	75,645	0%
Education & General	11,678,681	55%
Division of Continuing Education	18,406	0%
Self Supported Operations	19,103	0%
Gifts-Endowments	1,253,573	6%
Other	126,616	1%
Total	21,308,465	100%

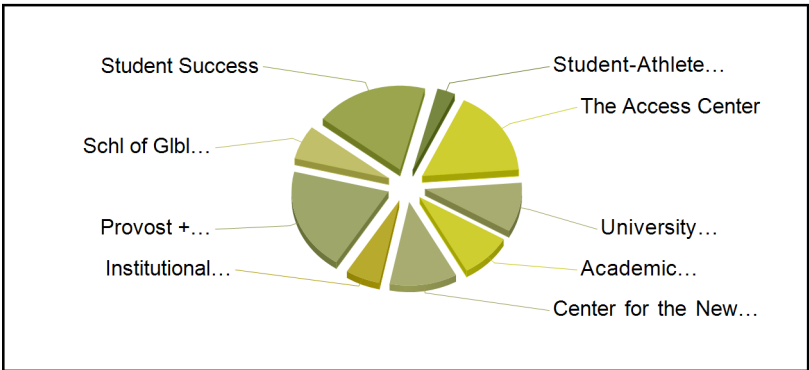
Expenditures By Department

	2024	% of Total
Provost + Executive Vice President	4,212,265	20%
Institutional Research, Plan + Effect	1,232,723	6%
Schl of Glbl Envrnmntal Sustanabilty-SAU	1,395,725	7%
Center for the New Energy Economy	2,406,473	11%
Academic Advancement Center	1,838,573	9%
Student-Athlete Support Services	634,882	3%
The Access Center	3,560,661	17%
University Academic Advising + Outreach	2,034,370	10%
Student Success	3,992,792	19%
Total	21,308,465	100%

Historical Funding Sources of Expenditures



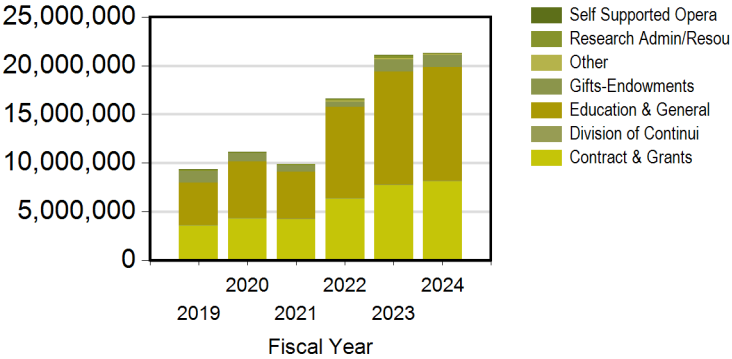
Historical Expenditures by Department



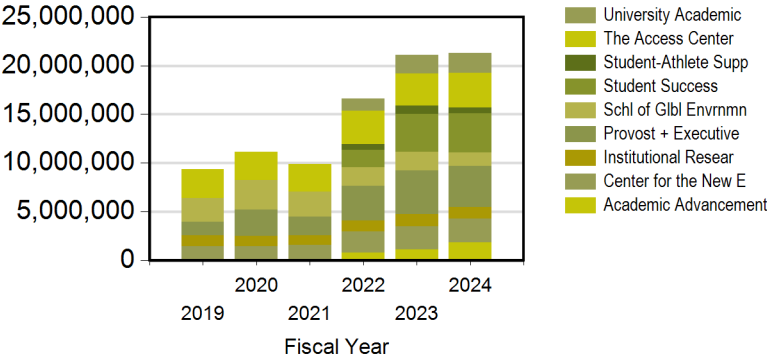
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Contract & Grants	3,592,332	4,347,277	4,235,795	6,368,393	7,725,379	8,136,442
Research Admin/Resources for Scholarly Programs	134,239	127,164	107,161	182,207	336,101	75,645
Education & General	4,325,578	5,766,807	4,829,743	9,346,710	11,624,261	11,678,681
Division of Continuing Education	23,773	15,557	19,492	20,692	17,562	18,406
Self Supported Operations	63,602	966	0	1,035	7,735	19,103
Gifts-Endowments	1,221,635	861,954	689,695	553,300	1,275,277	1,253,573
Other	0	0	0	118,208	129,543	126,616
Total	9,361,158	11,119,725	9,881,886	16,590,544	21,115,858	21,308,465

Expenditures By Department	2019	2020	2021	2022	2023	2024
Provost + Executive Vice President	1,394,575	2,717,876	1,922,216	3,577,095	4,474,400	4,212,265
Institutional Research, Plan + Effect	1,099,601	1,044,203	1,001,979	1,098,421	1,216,986	1,232,723
Schl of Gbl Envrnmntal Sustainability-SAU	2,418,166	3,025,201	2,544,876	1,921,079	1,923,774	1,395,725
Center for the New Energy Economy	1,445,994	1,446,388	1,559,134	2,159,286	2,376,526	2,406,473
Academic Advancement Center	0	0	0	784,149	1,125,912	1,838,573
Student-Athlete Support Services	0	0	0	606,381	843,877	634,882
The Access Center	3,002,822	2,886,057	2,853,680	3,403,816	3,292,137	3,560,661
University Academic Advising + Outreach	0	0	0	1,231,188	1,935,408	2,034,370
Student Success	0	0	0	1,809,129	3,926,837	3,992,792
Total	9,361,158	11,119,725	9,881,886	16,590,544	21,115,858	21,308,465

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Provost/Executive Vice President
Fiscal Year Ended June 30, 2024

	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Funding Sources of Expenditures					
Contract & Grants	7,725,379	8,136,442	5%	5,253,835	55%
Research Admin/Resources for Scholarly Programs	336,101	75,645	-77%	177,374	-57%
Education & General	11,624,261	11,678,681	0%	7,178,620	63%
Division of Continuing Education	17,562	18,406	5%	19,415	-5%
Self Supported Operations	7,735	19,103	147%	14,668	30%
Gifts-Endowments	1,275,277	1,253,573	-2%	920,372	36%
Other	129,543	126,616	-2%	49,550	156%
Total	21,115,858	21,308,465	1%	13,613,834	57%

	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Expenditures By Department					
Provost + Executive Vice President	4,474,400	4,212,265	-6%	2,817,233	50%
Institutional Research, Plan + Effect	1,216,986	1,232,723	1%	1,092,238	13%
Schl of Gbl Envrnmntal Sustainabilty-SAU	1,923,774	1,395,725	-27%	2,366,619	-41%
Center for the New Energy Economy	2,376,526	2,406,473	1%	1,797,465	34%
Academic Advancement Center	1,125,912	1,838,573	63%	382,012	381%
Student-Athlete Support Services	843,877	634,882	-25%	290,052	119%
The Access Center	3,292,137	3,560,661	8%	3,087,702	15%
University Academic Advising + Outreach	1,935,408	2,034,370	5%	633,319	221%
Student Success	3,926,837	3,992,792	2%	1,147,193	248%
Total	21,115,858	21,308,465	1%	13,613,834	57%

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

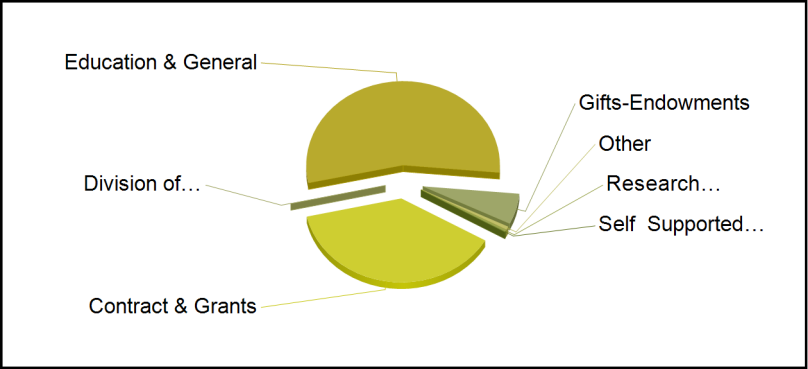
Funding Sources of Expenditures

	2024	% of Total
Contract & Grants	8,136,442	38%
Research Admin/Resources for Scholarly Programs	75,645	0%
Education & General	11,678,681	55%
Division of Continuing Education	18,406	0%
Self Supported Operations	19,103	0%
Gifts-Endowments	1,253,573	6%
Other	126,616	1%
Total	21,308,465	100%

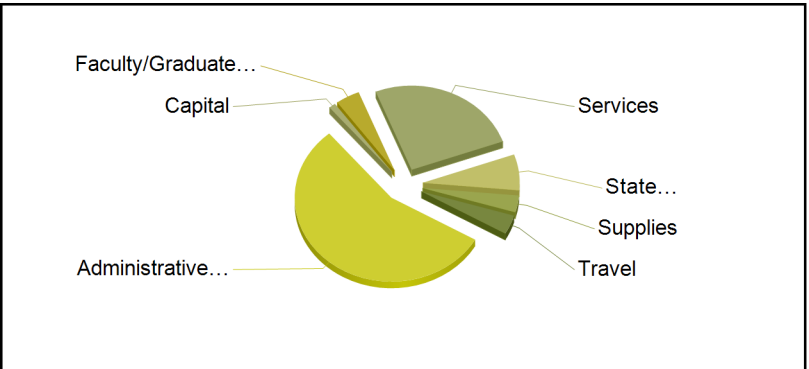
Expenditures By Category

	2024	% of Total
Faculty/Graduate Assistants	849,500	4%
Administrative Professionals	11,834,150	56%
State Classified/Other	1,468,294	7%
Travel	784,944	4%
Supplies	687,375	3%
Services	5,450,015	26%
Capital	234,188	1%
Total	21,308,465	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

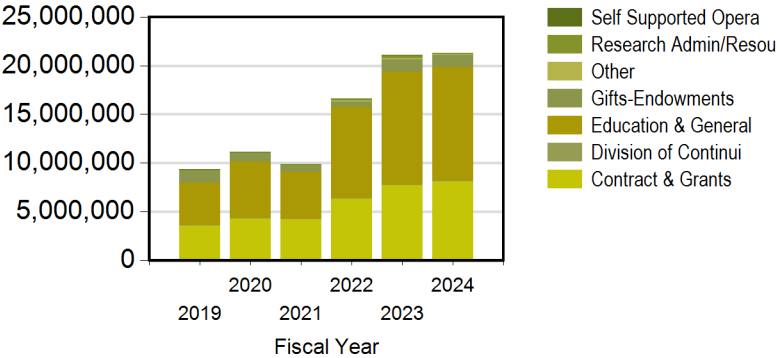


Colorado State University
Provost/Executive Vice President
Fiscal Year Ended June 30, 2024

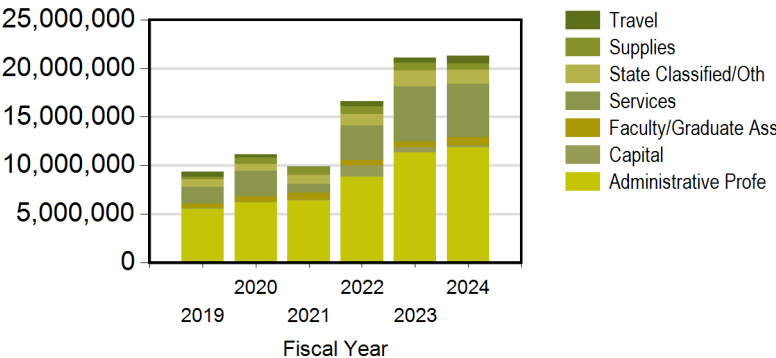
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Contract & Grants	3,592,332	4,347,277	4,235,795	6,368,393	7,725,379	8,136,442
Research Admin/Resources for Scholarly Programs	134,239	127,164	107,161	182,207	336,101	75,645
Education & General	4,325,578	5,766,807	4,829,743	9,346,710	11,624,261	11,678,681
Division of Continuing Education	23,773	15,557	19,492	20,692	17,562	18,406
Self Supported Operations	63,602	966	0	1,035	7,735	19,103
Gifts-Endowments	1,221,635	861,954	689,695	553,300	1,275,277	1,253,573
Other	0	0	0	118,208	129,543	126,616
Total	9,361,158	11,119,725	9,881,886	16,590,544	21,115,858	21,308,465

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	464,016	528,901	755,889	520,139	561,416	849,500
Administrative Professionals	5,519,941	6,202,363	6,419,495	8,842,523	11,351,987	11,834,150
State Classified/Other	749,688	753,259	909,495	1,178,668	1,657,796	1,468,294
Travel	543,326	332,548	18,642	493,628	569,036	784,944
Supplies	289,652	636,164	831,744	779,766	745,999	687,375
Services	1,752,163	2,640,793	916,784	3,593,230	5,712,900	5,450,015
Capital	42,371	25,698	29,837	1,182,590	516,725	234,188
Total	9,361,158	11,119,725	9,881,886	16,590,544	21,115,858	21,308,465

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Provost/Executive Vice President
Fiscal Year Ended June 30, 2024

	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Funding Sources of Expenditures					
Contract & Grants	7,725,379	8,136,442	5%	5,253,835	55%
Research Admin/Resources for Scholarly Programs	336,101	75,645	-77%	177,374	-57%
Education & General	11,624,261	11,678,681	0%	7,178,620	63%
Division of Continuing Education	17,562	18,406	5%	19,415	-5%
Self Supported Operations	7,735	19,103	147%	14,668	30%
Gifts-Endowments	1,275,277	1,253,573	-2%	920,372	36%
Other	129,543	126,616	-2%	49,550	156%
Total	21,115,858	21,308,465	1%	13,613,834	57%

	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Expenditures By Category					
Faculty/Graduate Assistants	561,416	849,500	51%	566,072	50%
Administrative Professionals	11,351,987	11,834,150	4%	7,667,262	54%
State Classified/Other	1,657,796	1,468,294	-11%	1,049,781	40%
Travel	569,036	784,944	38%	391,436	101%
Supplies	745,999	687,375	-8%	656,665	5%
Services	5,712,900	5,450,015	-5%	2,923,174	86%
Capital	516,725	234,188	-55%	359,444	-35%
Total	21,115,858	21,308,465	1%	13,613,834	57%

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

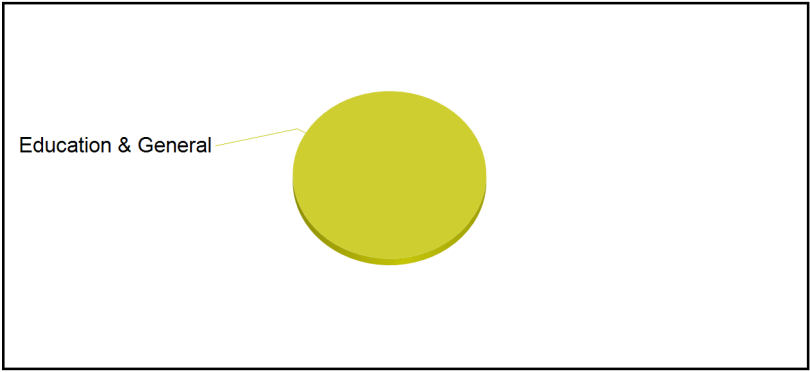
Funding Sources of Expenditures

	2024	% of Total
Education & General	11,678,681	100%
Total	11,678,681	100%

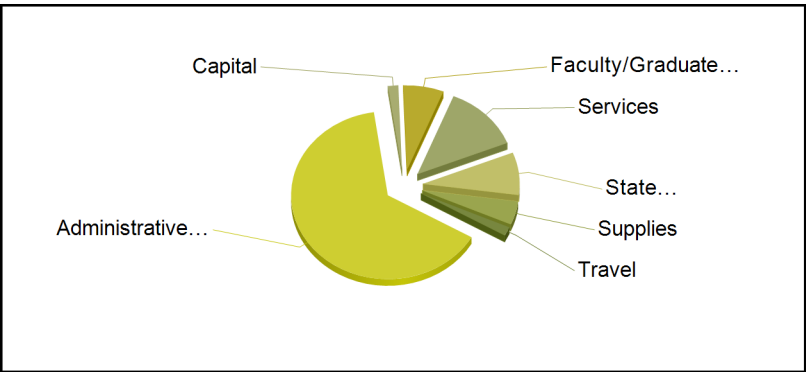
Expenditures By Category

	2024	% of Total
Faculty/Graduate Assistants	781,548	7%
Administrative Professionals	7,516,518	64%
State Classified/Other	956,623	8%
Travel	199,784	2%
Supplies	524,367	4%
Services	1,501,520	13%
Capital	198,321	2%
Total	11,678,681	100%

Historical Funding Sources of Expenditures

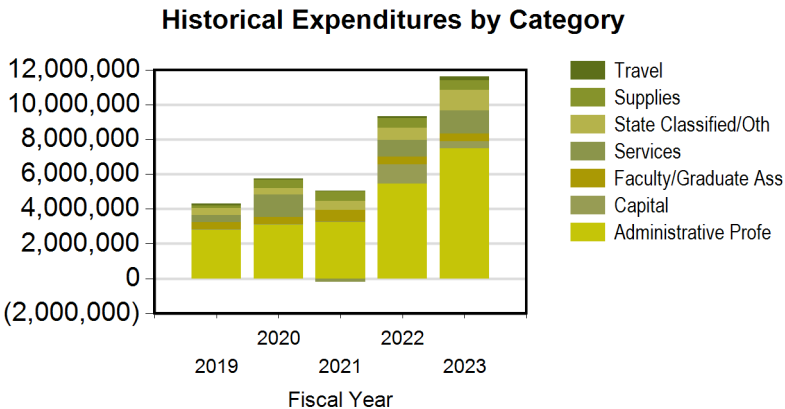
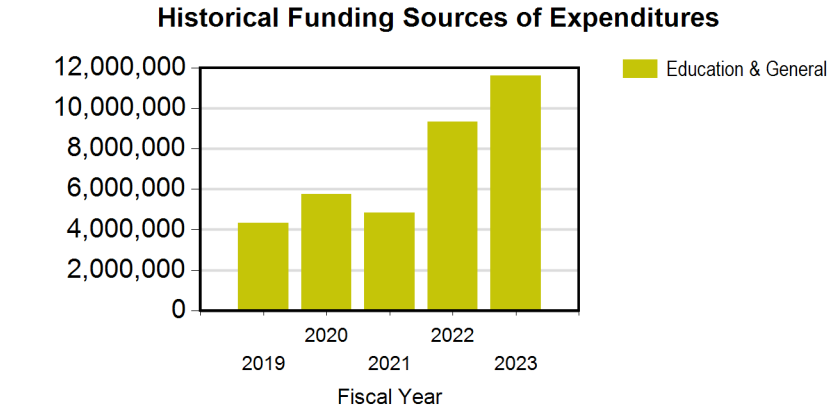


Historical Expenditures by Category



Funding Sources of Expenditures	2019	2020	2021	2022	2023
Education & General	4,325,578	5,766,807	4,829,743	9,346,710	11,624,261
Total	4,325,578	5,766,807	4,829,743	9,346,710	11,624,261

Expenditures By Category	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	409,755	413,394	685,400	427,980	460,571
Administrative Professionals	2,780,429	3,085,052	3,255,653	5,448,456	7,472,824
State Classified/Other	426,380	363,865	501,953	687,937	1,181,950
Travel	130,896	85,399	2,108	113,323	221,291
Supplies	132,493	492,394	580,875	570,838	554,731
Services	403,256	1,303,867	-209,889	963,442	1,307,431
Capital	42,371	22,836	13,644	1,134,735	425,463
Total	4,325,578	5,766,807	4,829,743	9,346,710	11,624,261



Colorado State University
Provost/Executive Vice President
Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	11,624,261	11,678,681	0%	7,178,620	63%
Total	11,624,261	11,678,681	0%	7,178,620	63%

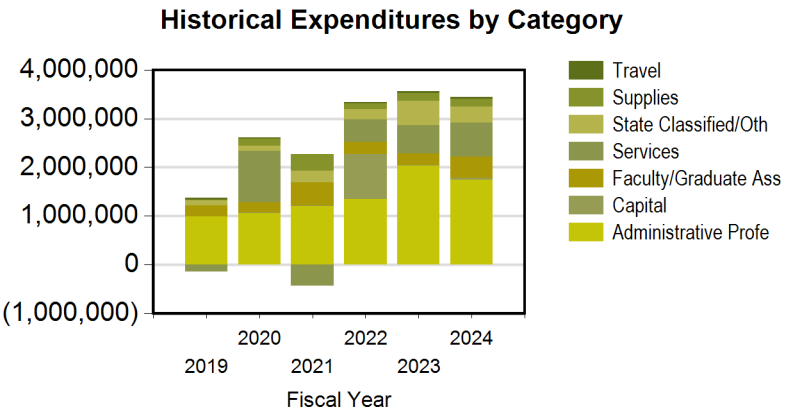
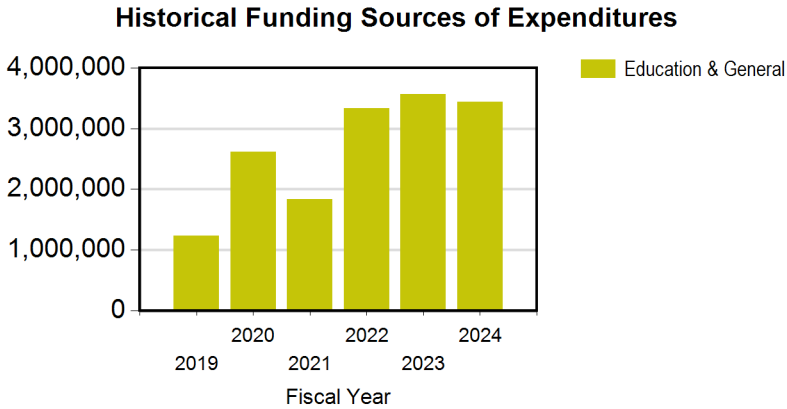
Expenditures By Category	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	460,571	781,548	70%	479,420	63%
Administrative Professionals	7,472,824	7,516,518	1%	4,408,483	71%
State Classified/Other	1,181,950	956,623	-19%	632,417	51%
Travel	221,291	199,784	-10%	110,603	81%
Supplies	554,731	524,367	-5%	466,266	12%
Services	1,307,431	1,501,520	15%	753,621	99%
Capital	425,463	198,321	-53%	327,810	-40%
Total	11,624,261	11,678,681	0%	7,178,620	63%

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, 2024

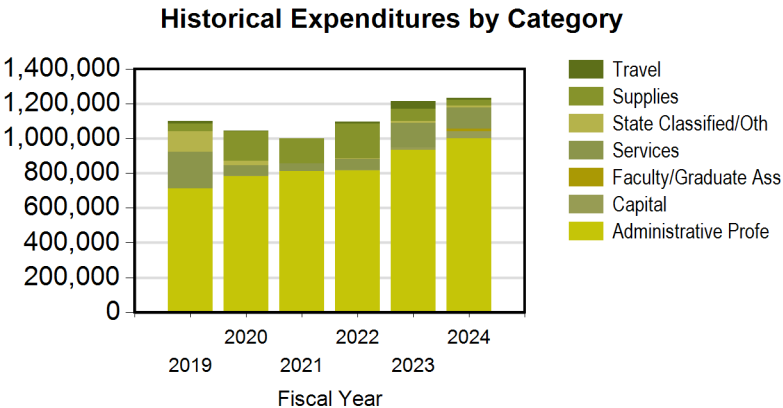
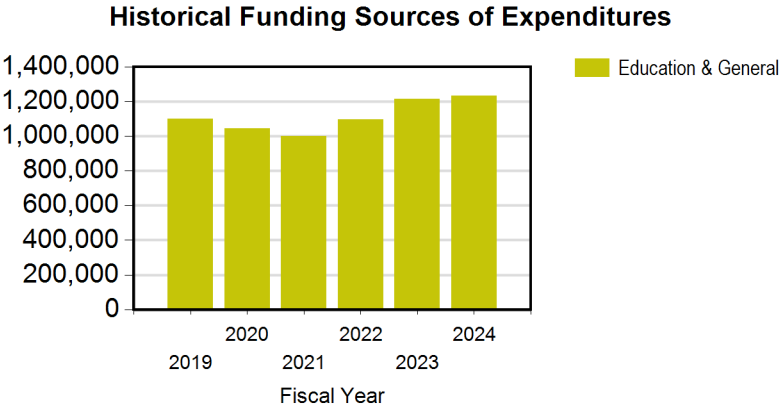
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	1,232,287	2,613,159	1,836,852	3,339,428	3,567,618	3,440,494
Total	1,232,287	2,613,159	1,836,852	3,339,428	3,567,618	3,440,494

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	223,992	207,589	478,549	242,926	240,777	439,067
Administrative Professionals	991,111	1,065,269	1,205,565	1,344,764	2,046,301	1,743,090
State Classified/Other	107,478	111,621	233,167	200,442	513,924	320,346
Travel	41,621	28,181	0	20,397	37,499	27,975
Supplies	14,245	137,557	346,398	128,682	157,980	170,505
Services	-144,887	1,060,864	-436,377	474,678	570,676	702,331
Capital	-1,273	2,078	9,550	927,539	461	37,179
Total	1,232,287	2,613,159	1,836,852	3,339,428	3,567,618	3,440,494



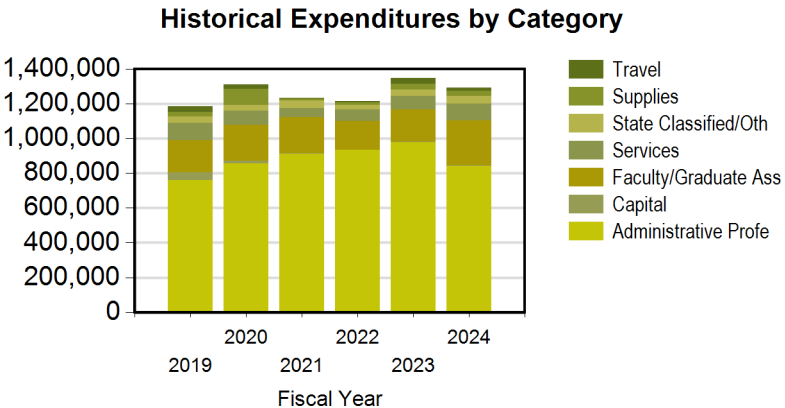
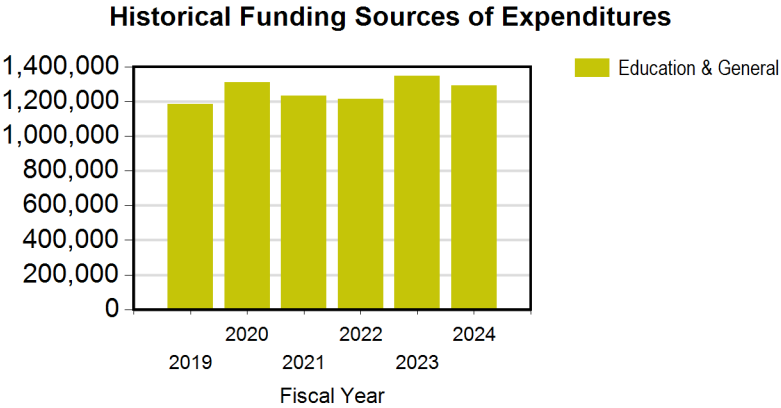
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	1,099,601	1,044,203	1,001,979	1,098,421	1,216,986	1,232,723
Total	1,099,601	1,044,203	1,001,979	1,098,421	1,216,986	1,232,723

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	0	0	0	0	0	12,600
Administrative Professionals	713,529	785,815	812,921	818,698	932,440	1,000,945
State Classified/Other	118,514	26,688	0	820	9,142	13,571
Travel	14,181	820	0	12,533	46,326	11,540
Supplies	43,235	170,580	147,254	199,203	71,267	30,106
Services	210,142	59,576	41,804	67,149	140,729	122,098
Capital	0	724	0	18	17,083	41,863
Total	1,099,601	1,044,203	1,001,979	1,098,421	1,216,986	1,232,723



Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	1,187,152	1,311,063	1,233,233	1,216,576	1,348,104	1,293,795
Total	1,187,152	1,311,063	1,233,233	1,216,576	1,348,104	1,293,795

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	185,762	205,805	204,523	166,065	186,731	257,793
Administrative Professionals	761,815	855,038	912,807	932,744	981,211	843,848
State Classified/Other	34,176	34,362	46,635	24,094	34,696	45,724
Travel	36,003	25,623	1,732	6,904	34,026	20,255
Supplies	25,896	91,258	11,943	17,598	33,681	28,412
Services	101,257	81,439	51,501	69,171	77,231	94,349
Capital	42,242	17,539	4,094	0	529	3,415
Total	1,187,152	1,311,063	1,233,233	1,216,576	1,348,104	1,293,795



Funding Sources of Expenditures

Total

Expenditures By Category

Total

Historical Funding Sources of Expenditures

No Data Available



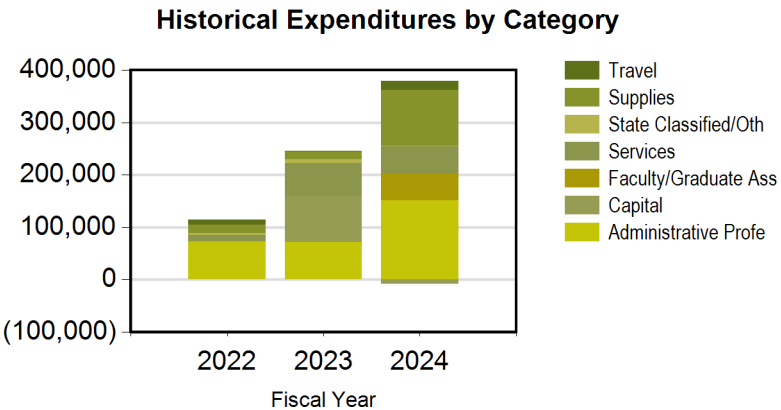
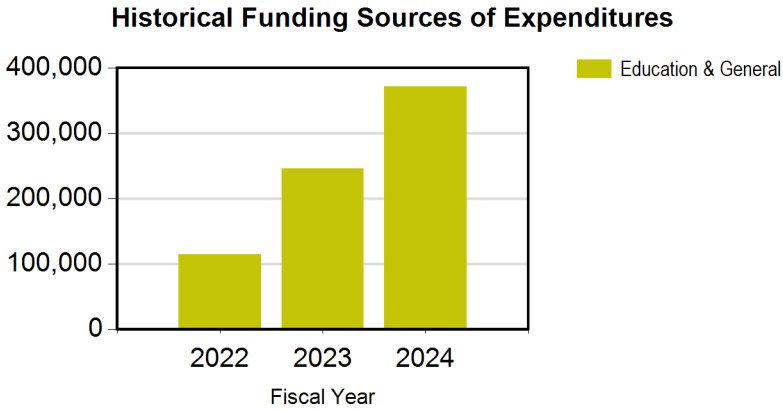
Historical Expenditures by Category

No Data Available



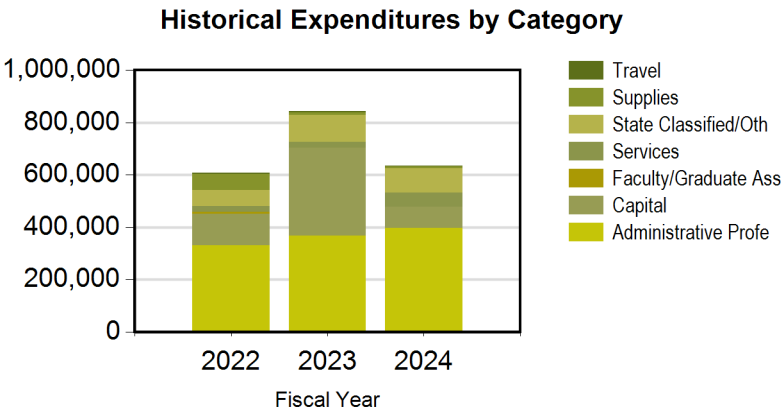
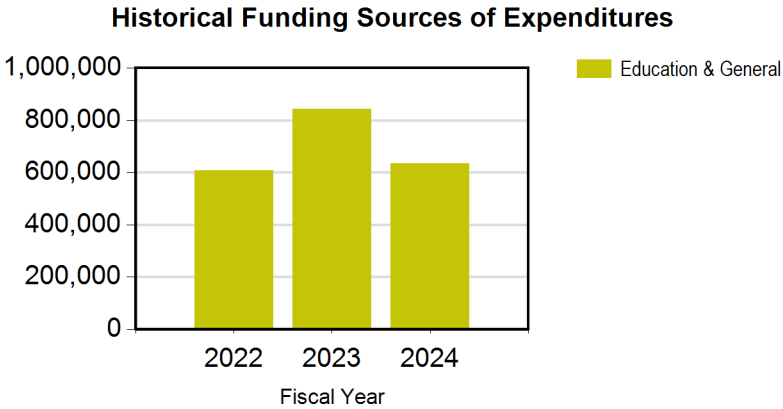
Funding Sources of Expenditures	2022	2023	2024
Education & General	114,165	245,880	371,461
Total	114,165	245,880	371,461

Expenditures By Category	2022	2023	2024
Faculty/Graduate Assistants	0	0	49,408
Administrative Professionals	72,271	71,455	151,565
State Classified/Other	3,665	7,002	447
Travel	9,620	895	17,784
Supplies	16,709	15,581	106,543
Services	11,900	63,897	54,049
Capital	0	87,050	-8,335
Total	114,165	245,880	371,461



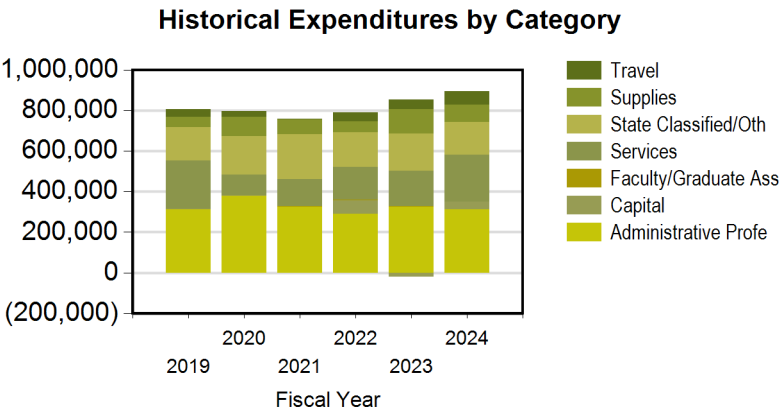
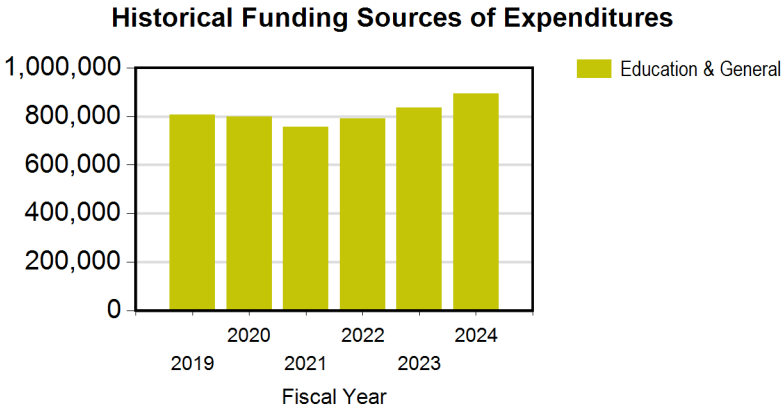
Funding Sources of Expenditures	2022	2023	2024
Education & General	606,381	843,877	634,882
Total	606,381	843,877	634,882

Expenditures By Category	2022	2023	2024
Faculty/Graduate Assistants	7,500	0	0
Administrative Professionals	331,235	365,969	396,217
State Classified/Other	61,997	102,665	93,681
Travel	3,496	6,950	4,088
Supplies	60,764	7,906	5,349
Services	21,513	23,004	53,515
Capital	119,877	337,383	82,031
Total	606,381	843,877	634,882



Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	806,539	798,382	757,679	791,496	835,279	895,307
Total	806,539	798,382	757,679	791,496	835,279	895,307

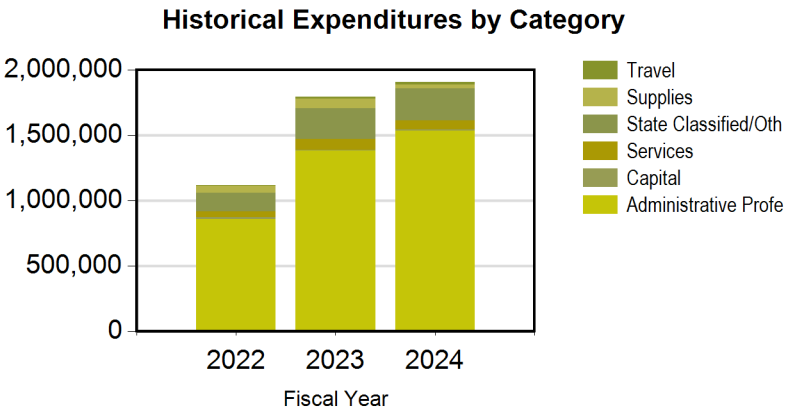
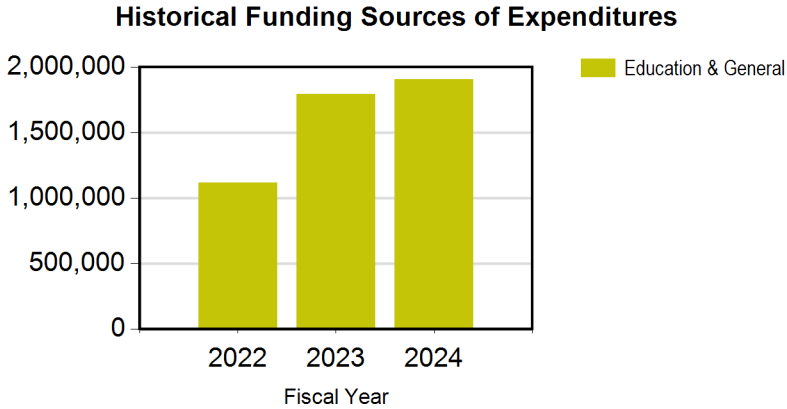
Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	0	0	2,328	400	2,500	0
Administrative Professionals	313,974	378,930	324,360	290,580	326,687	313,414
State Classified/Other	166,212	191,194	222,152	171,231	184,909	162,261
Travel	39,091	30,775	376	46,351	50,087	65,578
Supplies	49,116	93,000	75,280	52,385	119,195	85,372
Services	236,744	101,988	133,183	160,343	172,097	233,314
Capital	1,402	2,495	0	70,207	-20,196	35,368
Total	806,539	798,382	757,679	791,496	835,279	895,307



Colorado State University
Provost/Executive Vice President
Department # 1074 - University Academic Advising + Outreach
Fiscal Year Ended June 30, 2024

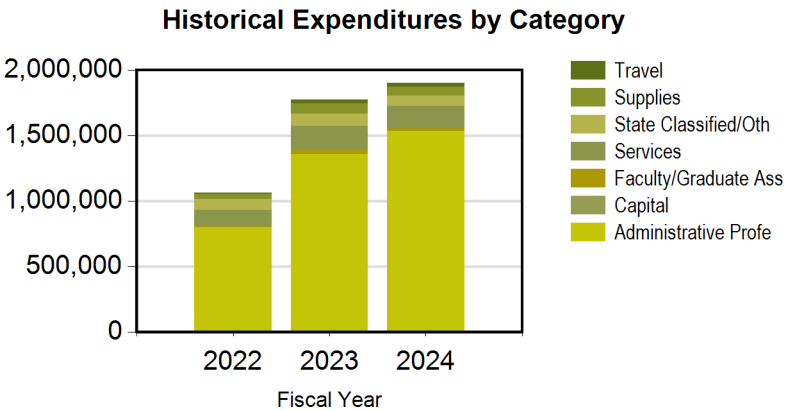
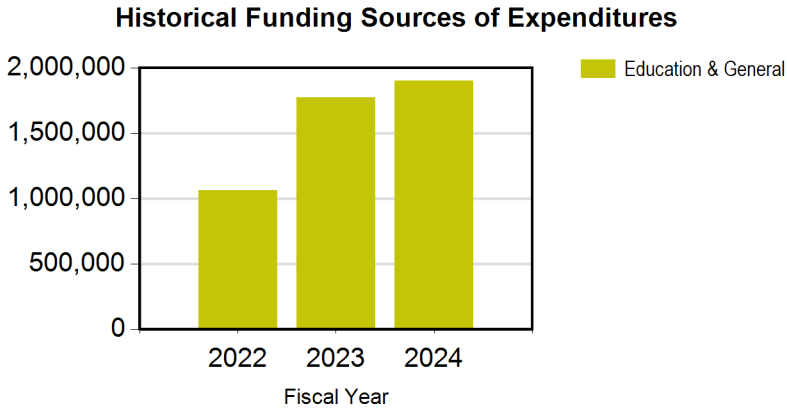
Funding Sources of Expenditures	2022	2023	2024
Education & General	1,115,406	1,794,080	1,905,846
Total	1,115,406	1,794,080	1,905,846

Expenditures By Category	2022	2023	2024
Administrative Professionals	857,247	1,386,470	1,535,362
State Classified/Other	142,448	235,609	241,982
Travel	1,914	17,059	20,202
Supplies	54,419	72,104	29,462
Services	43,970	81,050	72,038
Capital	15,408	1,787	6,800
Total	1,115,406	1,794,080	1,905,846



Funding Sources of Expenditures	2022	2023	2024
Education & General	1,064,835	1,772,437	1,904,173
Total	1,064,835	1,772,437	1,904,173

Expenditures By Category	2022	2023	2024
Faculty/Graduate Assistants	11,089	30,562	22,680
Administrative Professionals	800,916	1,362,290	1,532,077
State Classified/Other	83,239	94,004	78,611
Travel	12,108	28,449	32,362
Supplies	41,078	77,018	68,617
Services	114,718	178,748	169,826
Capital	1,687	1,366	0
Total	1,064,835	1,772,437	1,904,173



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

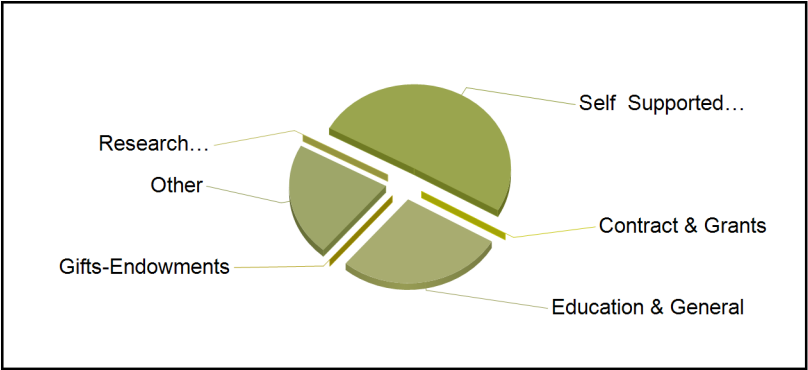
Funding Sources of Expenditures

	2024	% of Total
Contract & Grants	-57,734	0%
Research Admin/Resources for Scholarly Programs	383	0%
Education & General	68,397,173	49%
Self Supported Operations	123,840,001	89%
Gifts-Endowments	25,605	0%
Other	-53,465,317	-39%
Total	138,740,112	100%

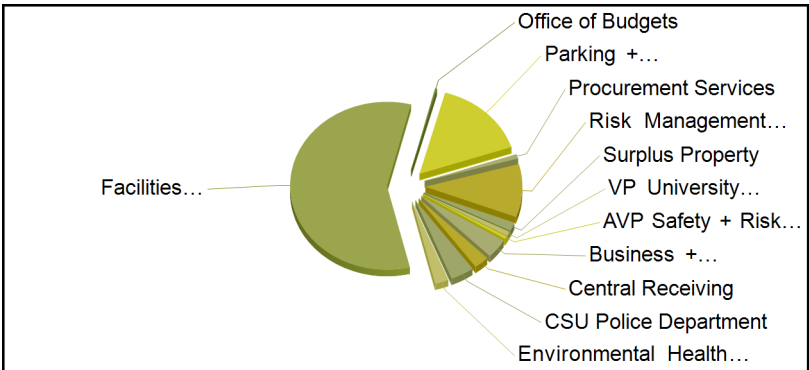
Expenditures By Department

	2024	% of Total
VP University Operations	1,195,937	1%
Risk Management + Insurance	14,131,745	10%
Business + Financial Services	5,095,277	4%
AVP Safety + Risk Services	719,862	1%
Procurement Services	1,144,573	1%
Central Receiving	3,450,383	2%
Parking + Transportation Services	21,618,599	16%
Environmental Health Services	3,139,469	2%
CSU Police Department	5,420,154	4%
Surplus Property	2,258,334	2%
Facilities Management	80,167,946	58%
Office of Budgets	397,834	0%
Total	138,740,112	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

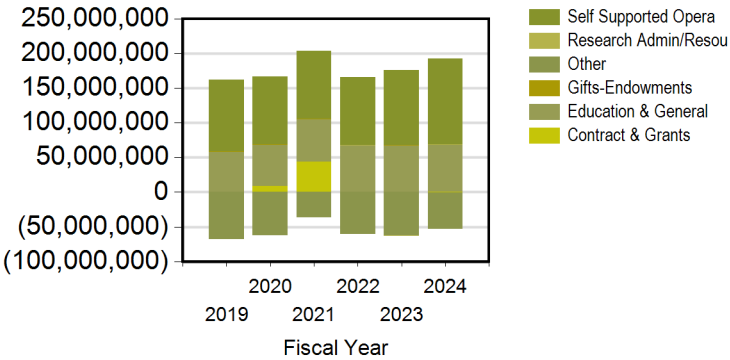


Colorado State University
Vice President - University Operations
Fiscal Year Ended June 30, 2024

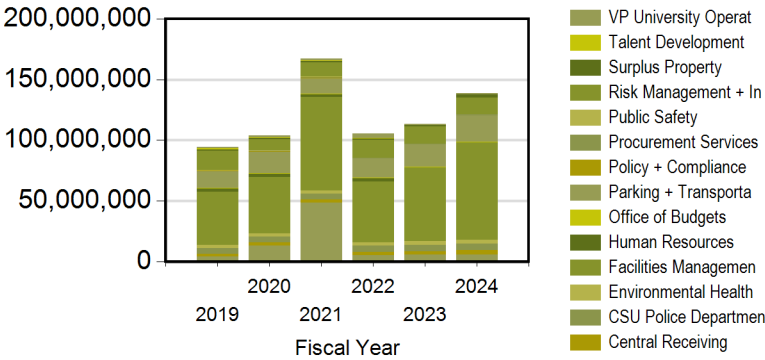
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Contract & Grants	30,456	8,887,339	44,300,921	298,856	146,352	-57,734
Research Admin/Resources for Scholarly Programs	0	0	0	11,043	-358	383
Education & General	58,592,702	60,101,266	61,140,649	67,261,628	67,823,853	68,397,173
Self Supported Operations	103,492,181	97,389,345	97,982,800	97,931,391	107,848,453	123,840,001
Gifts-Endowments	88,712	53,106	16,648	26,796	81,244	25,605
Other	-67,935,031	-62,372,468	-36,367,188	-60,272,858	-62,257,162	-53,465,317
Total	94,269,021	104,058,588	167,073,830	105,256,855	113,642,382	138,740,112

Expenditures By Department	2019	2020	2021	2022	2023	2024
Public Safety	17,095	169,671	280,967	0	0	0
VP University Operations	1,175,655	1,698,041	1,573,124	3,385,911	1,083,537	1,195,937
Risk Management + Insurance	15,541,818	8,668,323	11,497,526	14,714,048	14,239,679	14,131,745
Business + Financial Services	3,941,231	12,928,848	48,211,202	4,602,984	4,892,847	5,095,277
Human Resources	2,529,356	2,745,655	2,487,026	2,822,449	0	0
Talent Development	630,705	579,717	593,036	570,533	0	0
AVP Safety + Risk Services	0	0	0	589,764	547,771	719,862
Procurement Services	945,817	916,276	681,883	791,573	926,740	1,144,573
Central Receiving	2,258,389	2,469,350	2,748,623	2,490,802	2,681,046	3,450,383
Parking + Transportation Services	13,904,508	17,863,539	13,073,883	15,875,423	18,037,720	21,618,599
Environmental Health Services	2,784,228	2,755,231	2,661,114	2,677,812	2,956,716	3,139,469
CSU Police Department	4,793,687	5,114,608	4,672,261	5,303,649	5,633,227	5,420,154
Surplus Property	1,388,610	1,130,993	892,157	1,086,702	1,144,175	2,258,334
Policy + Compliance Office	178,590	184,902	198,523	0	0	0
Facilities Management	43,703,811	46,331,289	77,085,970	49,937,201	61,068,876	80,167,946
Office of Budgets	475,519	502,143	416,536	408,005	430,049	397,834
Total	94,269,021	104,058,588	167,073,830	105,256,855	113,642,382	138,740,112

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Vice President - University Operations
Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Contract & Grants	146,352	-57,734	-139%	10,732,785	-101%
Research Admin/Resources for Scholarly Programs	-358	383	-207%	2,137	-82%
Education & General	67,823,853	68,397,173	1%	62,984,020	9%
Self Supported Operations	107,848,453	123,840,001	15%	100,928,834	23%
Gifts-Endowments	81,244	25,605	-68%	53,301	-52%
Other	-62,257,162	-53,465,317	-14%	(57,840,941)	-8%
Total	113,642,382	138,740,112	22%	116,860,135	19%

Expenditures By Department	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Public Safety	0	0	0%	93,547	0%
VP University Operations	1,083,537	1,195,937	10%	1,783,254	-33%
Risk Management + Insurance	14,239,679	14,131,745	-1%	12,932,279	9%
Business + Financial Services	4,892,847	5,095,277	4%	14,915,423	-66%
Human Resources	0	0	0%	2,116,897	0%
Talent Development	0	0	0%	474,798	0%
AVP Safety + Risk Services	547,771	719,862	31%	227,507	216%
Procurement Services	926,740	1,144,573	24%	852,458	34%
Central Receiving	2,681,046	3,450,383	29%	2,529,642	36%
Parking + Transportation Services	18,037,720	21,618,599	20%	15,751,015	37%
Environmental Health Services	2,956,716	3,139,469	6%	2,767,020	13%
CSU Police Department	5,633,227	5,420,154	-4%	5,103,486	6%
Surplus Property	1,144,175	2,258,334	97%	1,128,527	100%
Policy + Compliance Office	0	0	0%	112,403	0%
Facilities Management	61,068,876	80,167,946	31%	55,625,429	44%
Office of Budgets	430,049	397,834	-7%	446,450	-11%
Total	113,642,382	138,740,112	22%	116,860,135	19%

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

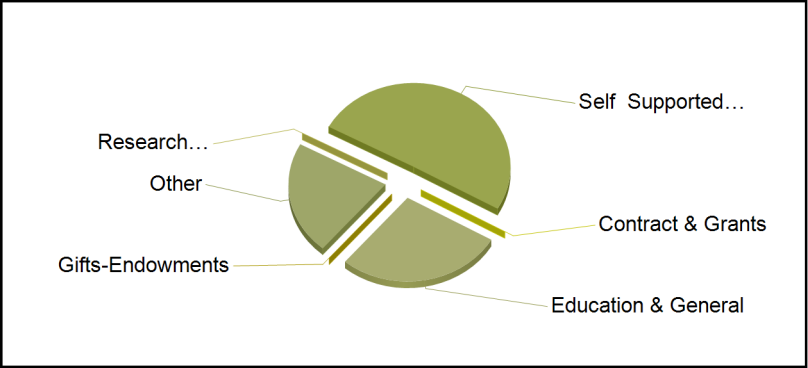
Funding Sources of Expenditures

	2024	% of Total
Contract & Grants	-57,734	0%
Research Admin/Resources for Scholarly Programs	383	0%
Education & General	68,397,173	49%
Self Supported Operations	123,840,001	89%
Gifts-Endowments	25,605	0%
Other	-53,465,317	-39%
Total	138,740,112	100%

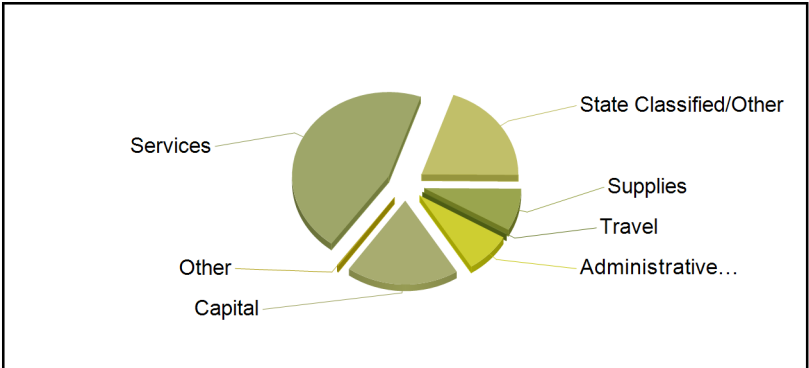
Expenditures By Category

	2024	% of Total
Administrative Professionals	17,191,341	12%
State Classified/Other	43,961,821	32%
Travel	191,800	0%
Supplies	18,120,009	13%
Services	100,644,146	73%
Capital	-41,881,969	-30%
Other	512,964	0%
Total	138,740,112	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

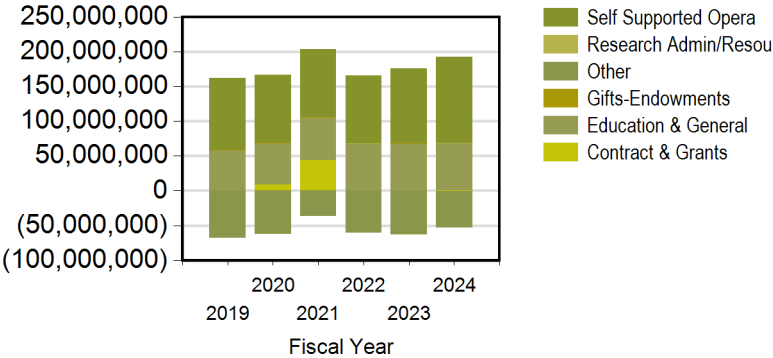


Colorado State University
Vice President - University Operations
Fiscal Year Ended June 30, 2024

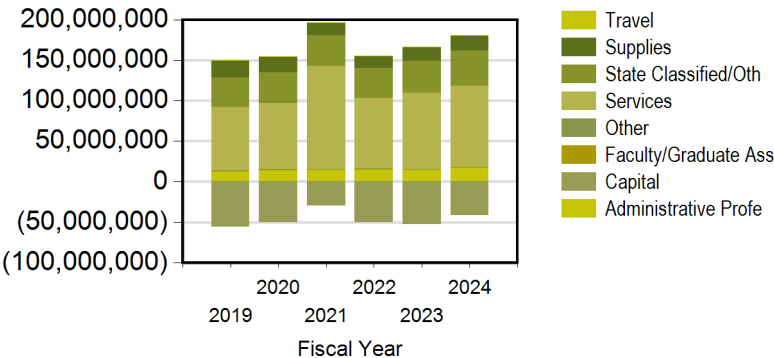
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Contract & Grants	30,456	8,887,339	44,300,921	298,856	146,352	-57,734
Research Admin/Resources for Scholarly Programs	0	0	0	11,043	-358	383
Education & General	58,592,702	60,101,266	61,140,649	67,261,628	67,823,853	68,397,173
Self Supported Operations	103,492,181	97,389,345	97,982,800	97,931,391	107,848,453	123,840,001
Gifts-Endowments	88,712	53,106	16,648	26,796	81,244	25,605
Other	-67,935,031	-62,372,468	-36,367,188	-60,272,858	-62,257,162	-53,465,317
Total	94,269,021	104,058,588	167,073,830	105,256,855	113,642,382	138,740,112

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	34,523	15,571	156	2,753	0	0
Administrative Professionals	13,312,931	14,898,069	15,011,749	15,648,507	15,133,570	17,191,341
State Classified/Other	36,106,325	38,051,801	37,810,798	37,796,117	39,944,681	43,961,821
Travel	307,984	199,935	39,837	87,365	161,399	191,800
Supplies	21,009,384	19,728,249	15,818,309	14,682,262	16,923,486	18,120,009
Services	78,637,642	81,436,234	127,595,317	87,045,522	93,961,055	100,644,146
Capital	-55,627,239	-50,737,934	-29,640,964	-50,462,266	-52,973,338	-41,881,969
Other	487,471	466,663	438,628	456,596	491,530	512,964
Total	94,269,021	104,058,588	167,073,830	105,256,855	113,642,382	138,740,112

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - University Operations
Fiscal Year Ended June 30, 2024

	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Funding Sources of Expenditures					
Contract & Grants	146,352	-57,734	-139%	10,732,785	-101%
Research Admin/Resources for Scholarly Programs	-358	383	-207%	2,137	-82%
Education & General	67,823,853	68,397,173	1%	62,984,020	9%
Self Supported Operations	107,848,453	123,840,001	15%	100,928,834	23%
Gifts-Endowments	81,244	25,605	-68%	53,301	-52%
Other	-62,257,162	-53,465,317	-14%	(57,840,941)	-8%
Total	113,642,382	138,740,112	22%	116,860,135	19%

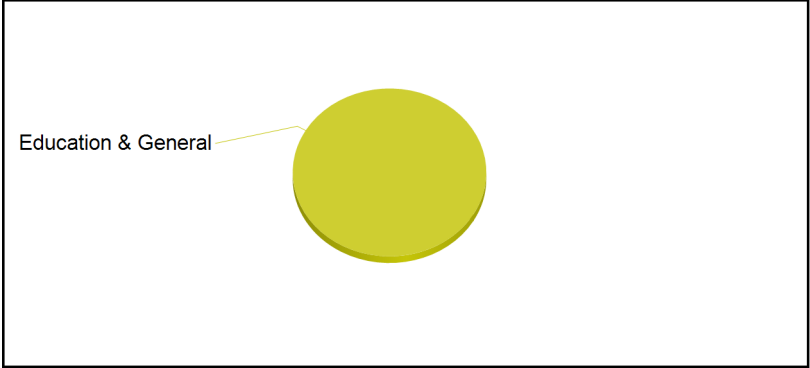
	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Expenditures By Category					
Faculty/Graduate Assistants	0	0	0%	10,601	0%
Administrative Professionals	15,133,570	17,191,341	14%	14,800,965	16%
State Classified/Other	39,944,681	43,961,821	10%	37,941,944	16%
Travel	161,399	191,800	19%	159,304	20%
Supplies	16,923,486	18,120,009	7%	17,632,338	3%
Services	93,961,055	100,644,146	7%	93,735,154	7%
Capital	-52,973,338	-41,881,969	-21%	(47,888,348)	-13%
Other	491,530	512,964	4%	468,178	10%
Total	113,642,382	138,740,112	22%	116,860,135	19%

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

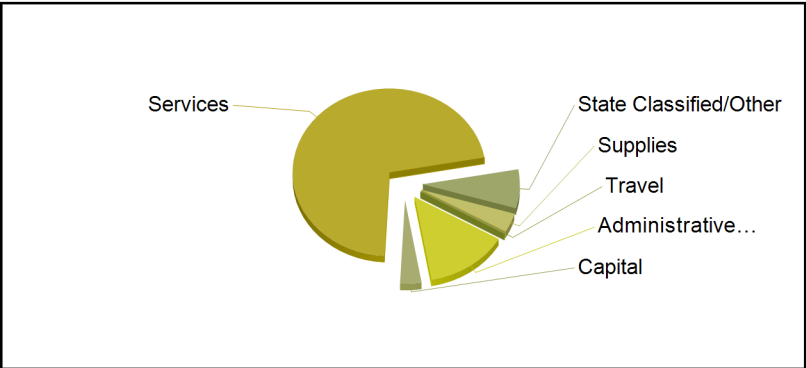
Funding Sources of Expenditures	2024	% of Total
Education & General	68,397,173	100%
Total	68,397,173	100%

Expenditures By Category	2024	% of Total
Administrative Professionals	9,517,358	14%
State Classified/Other	5,099,809	7%
Travel	67,702	0%
Supplies	2,487,374	4%
Services	48,785,815	71%
Capital	2,439,115	4%
Total	68,397,173	100%

Historical Funding Sources of Expenditures



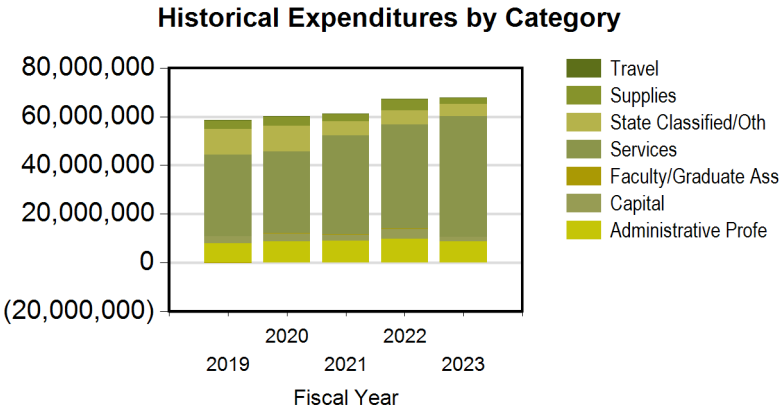
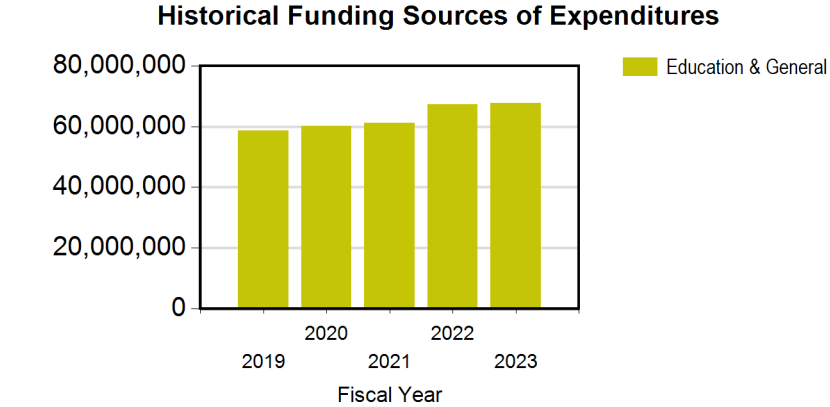
Historical Expenditures by Category



Colorado State University
Vice President - University Operations
Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2019	2020	2021	2022	2023
Education & General	58,592,702	60,101,266	61,140,649	67,261,628	67,823,853
Total	58,592,702	60,101,266	61,140,649	67,261,628	67,823,853

Expenditures By Category	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	-713	1,336	50	2,753	0
Administrative Professionals	7,848,547	8,761,412	8,827,246	9,683,623	8,808,903
State Classified/Other	10,532,987	10,589,792	5,569,424	5,628,445	5,197,355
Travel	146,701	99,844	4,370	30,735	56,316
Supplies	3,460,573	3,737,031	3,174,857	4,725,925	2,483,863
Services	33,660,880	33,627,604	40,811,370	42,900,457	49,579,612
Capital	2,943,726	3,284,248	2,753,333	4,289,689	1,697,803
Total	58,592,702	60,101,266	61,140,649	67,261,628	67,823,853



Colorado State University
Vice President - University Operations
Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	67,823,853	68,397,173	1%	62,984,020	9%
Total	67,823,853	68,397,173	1%	62,984,020	9%

Expenditures By Category	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	0	0	0%	685	0%
Administrative Professionals	8,808,903	9,517,358	8%	8,785,946	8%
State Classified/Other	5,197,355	5,099,809	-2%	7,503,601	-32%
Travel	56,316	67,702	20%	67,593	0%
Supplies	2,483,863	2,487,374	0%	3,516,450	-29%
Services	49,579,612	48,785,815	-2%	40,115,985	22%
Capital	1,697,803	2,439,115	44%	2,993,760	-19%
Total	67,823,853	68,397,173	1%	62,984,020	9%

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

Funding Sources of Expenditures

Total

Expenditures By Category

Total

Historical Funding Sources of Expenditures

No Data Available



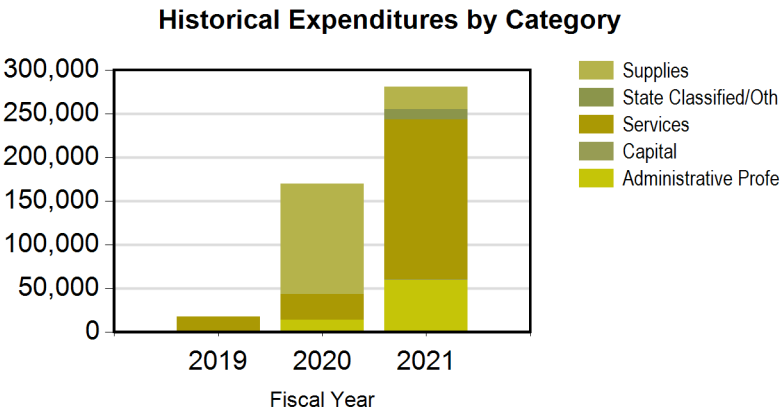
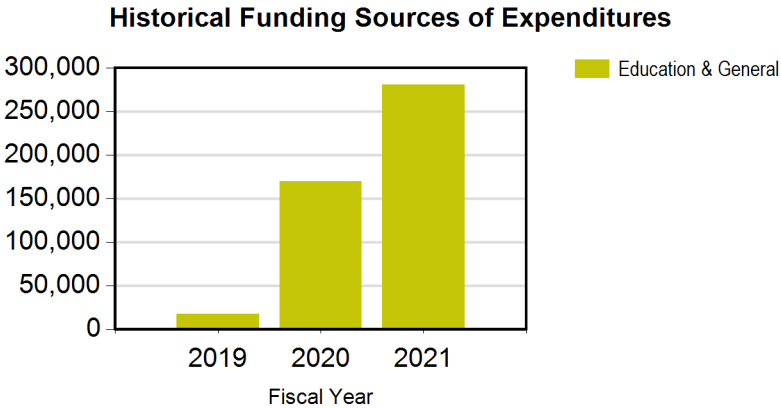
Historical Expenditures by Category

No Data Available



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

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



Funding Sources of Expenditures

Total

Expenditures By Category

Total

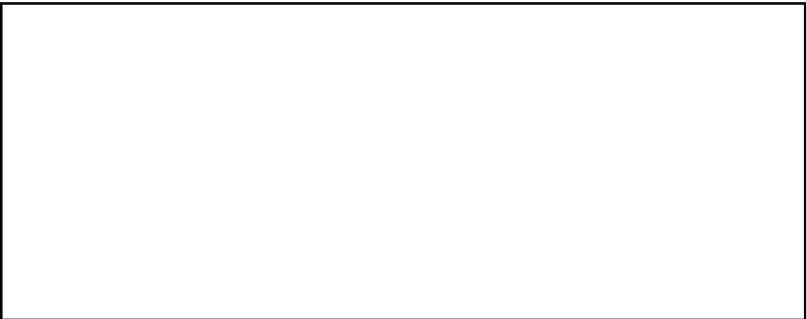
Historical Funding Sources of Expenditures

No Data Available



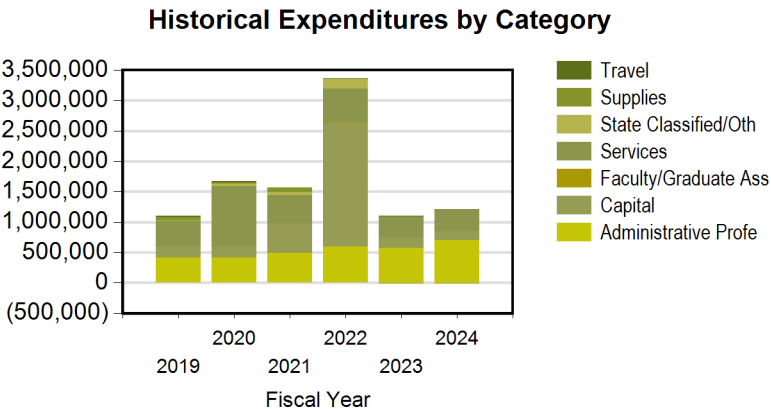
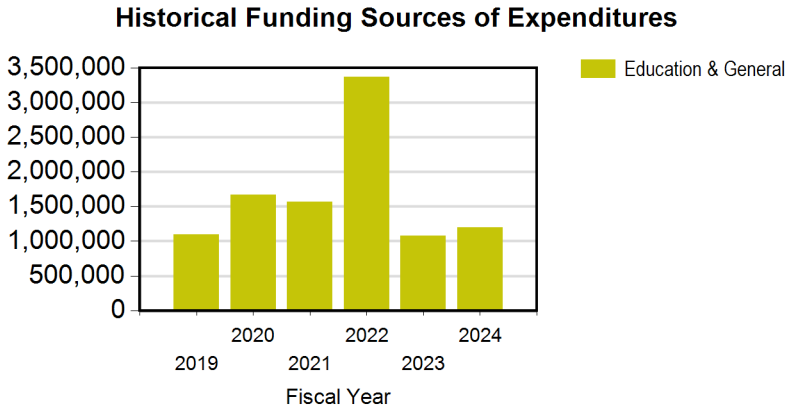
Historical Expenditures by Category

No Data Available



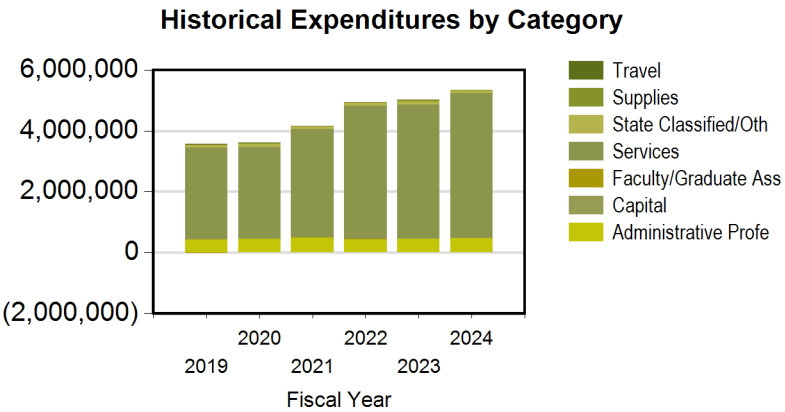
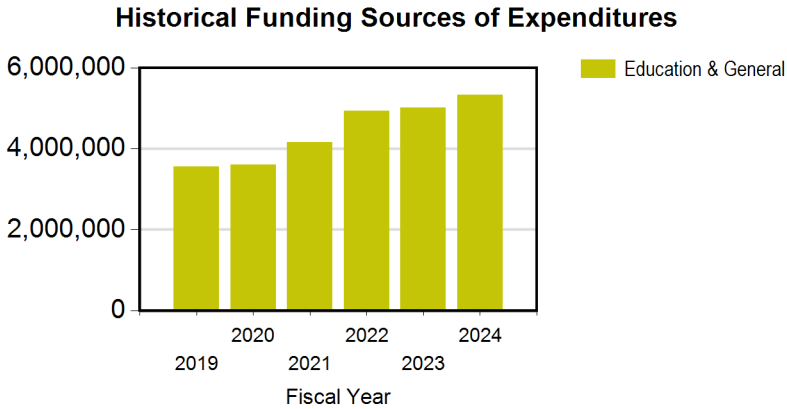
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	1,100,014	1,670,700	1,567,593	3,367,358	1,081,895	1,195,554
Total	1,100,014	1,670,700	1,567,593	3,367,358	1,081,895	1,195,554

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	0	0	0	86	0	0
Administrative Professionals	419,067	418,999	486,056	592,205	573,442	700,571
State Classified/Other	15,879	45,057	44,406	162,653	-17,640	-15,041
Travel	16,299	17,483	0	1,166	1,170	5,751
Supplies	55,561	19,784	79,027	14,324	14,391	10,380
Services	418,333	989,363	466,397	548,618	339,752	341,551
Capital	174,875	180,015	491,708	2,048,306	170,780	152,343
Total	1,100,014	1,670,700	1,567,593	3,367,358	1,081,895	1,195,554



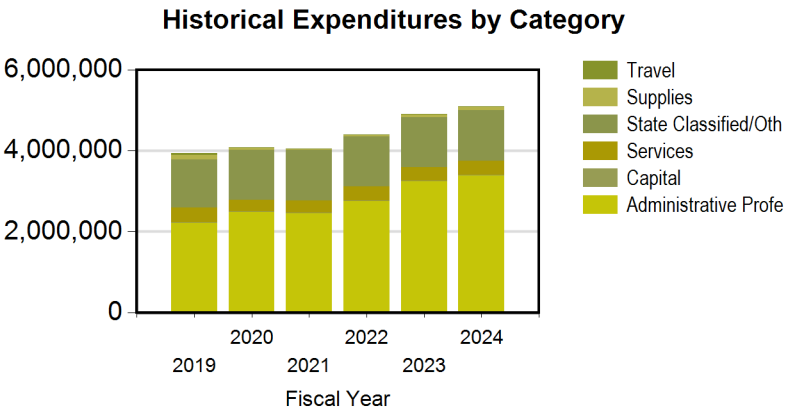
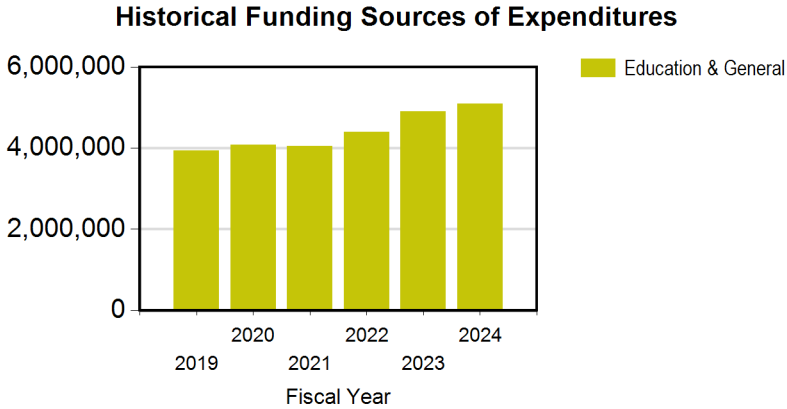
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	3,566,364	3,611,944	4,164,183	4,935,045	5,023,287	5,337,935
Total	3,566,364	3,611,944	4,164,183	4,935,045	5,023,287	5,337,935

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	-1,238	0	0	1,917	0	0
Administrative Professionals	423,110	444,404	487,759	438,042	443,243	467,828
State Classified/Other	88,163	104,109	106,013	96,737	120,514	98,253
Travel	9,788	7,479	0	0	0	0
Supplies	31,931	26,986	11,778	19,127	50,049	9,230
Services	3,014,610	3,028,966	3,558,633	4,379,223	4,379,555	4,747,818
Capital	0	0	0	0	29,925	14,806
Total	3,566,364	3,611,944	4,164,183	4,935,045	5,023,287	5,337,935



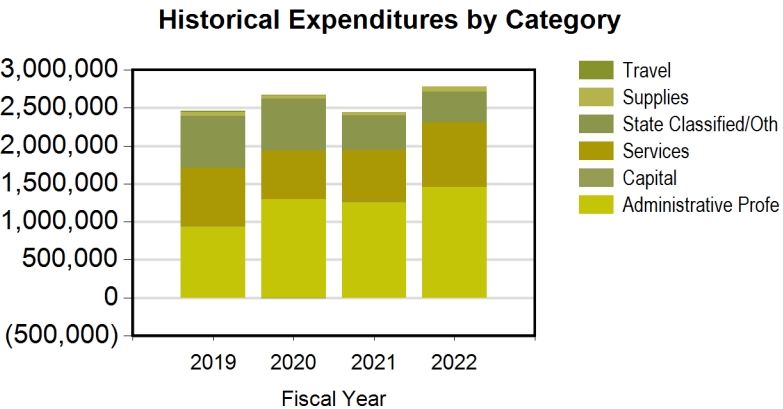
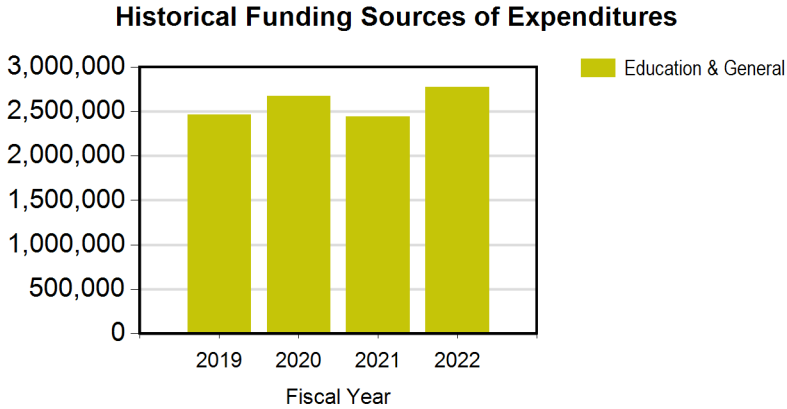
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	3,941,007	4,081,945	4,044,389	4,402,832	4,912,847	5,095,277
Total	3,941,007	4,081,945	4,044,389	4,402,832	4,912,847	5,095,277

Expenditures By Category	2019	2020	2021	2022	2023	2024
Administrative Professionals	2,229,399	2,490,650	2,459,317	2,761,224	3,255,535	3,392,342
State Classified/Other	1,191,820	1,230,623	1,240,403	1,244,077	1,230,892	1,246,278
Travel	46,101	17,946	762	4,747	14,240	16,257
Supplies	106,873	46,513	29,219	38,413	69,174	78,252
Services	366,503	296,123	314,526	353,973	342,829	359,709
Capital	311	90	161	399	176	2,438
Total	3,941,007	4,081,945	4,044,389	4,402,832	4,912,847	5,095,277



Funding Sources of Expenditures	2019	2020	2021	2022
Education & General	2,464,286	2,674,570	2,443,672	2,779,409
Total	2,464,286	2,674,570	2,443,672	2,779,409

Expenditures By Category	2019	2020	2021	2022
Administrative Professionals	931,286	1,296,031	1,256,953	1,459,825
State Classified/Other	683,695	679,855	452,694	405,808
Travel	20,104	15,435	0	0
Supplies	50,225	40,229	42,665	68,541
Services	769,796	643,031	688,850	845,235
Capital	9,180	-11	2,510	0
Total	2,464,286	2,674,570	2,443,672	2,779,409



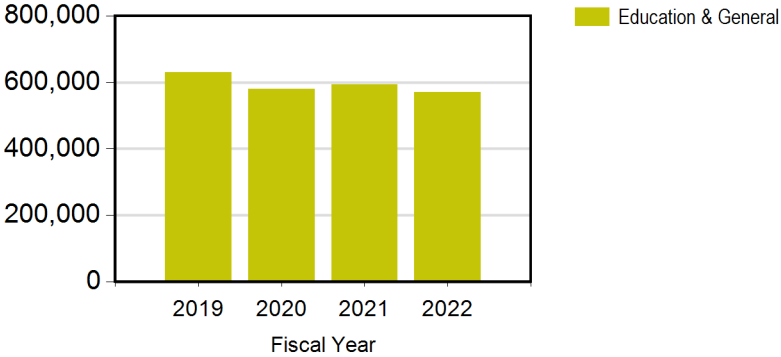
Funding Sources of Expenditures

	2019	2020	2021	2022
Education & General	630,705	579,717	593,036	570,533
Total	630,705	579,717	593,036	570,533

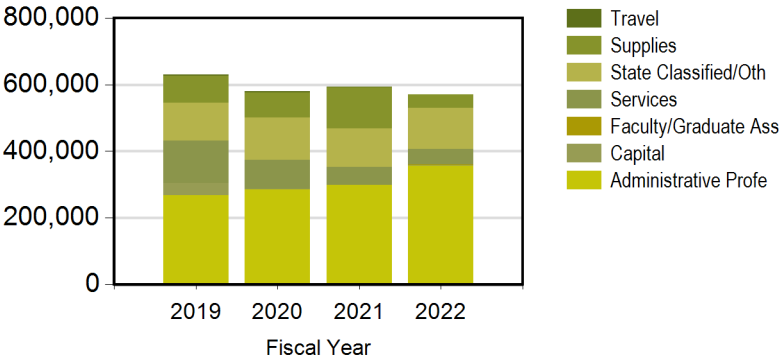
Expenditures By Category

	2019	2020	2021	2022
Faculty/Graduate Assistants	0	0	0	750
Administrative Professionals	267,014	285,596	298,424	358,052
State Classified/Other	112,629	127,641	115,032	124,263
Travel	4,568	2,955	353	0
Supplies	81,577	75,401	124,257	39,880
Services	127,473	87,026	54,969	46,658
Capital	37,445	1,099	0	929
Total	630,705	579,717	593,036	570,533

Historical Funding Sources of Expenditures

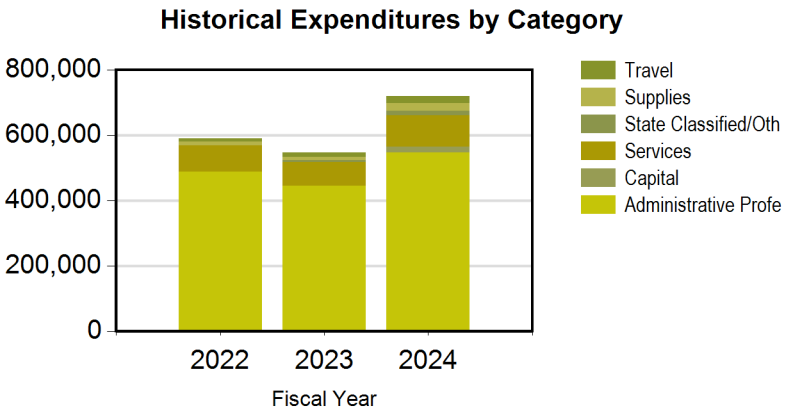
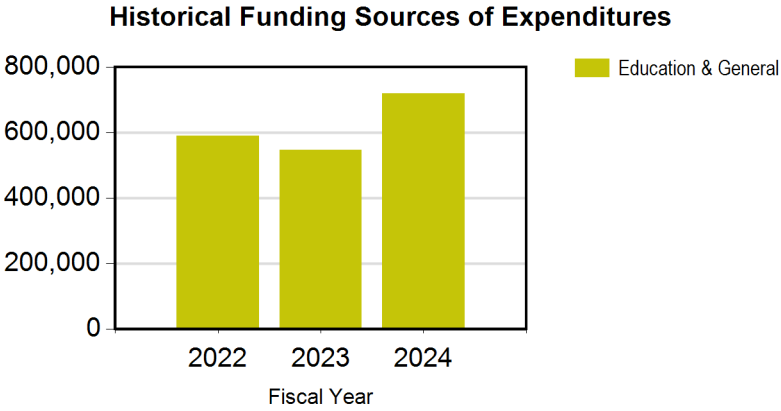


Historical Expenditures by Category



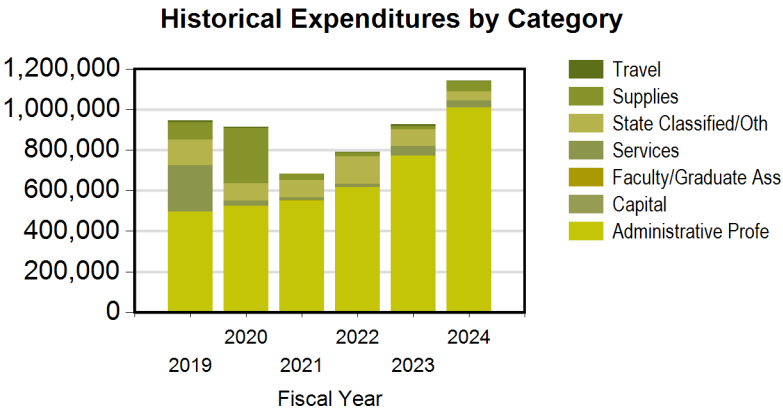
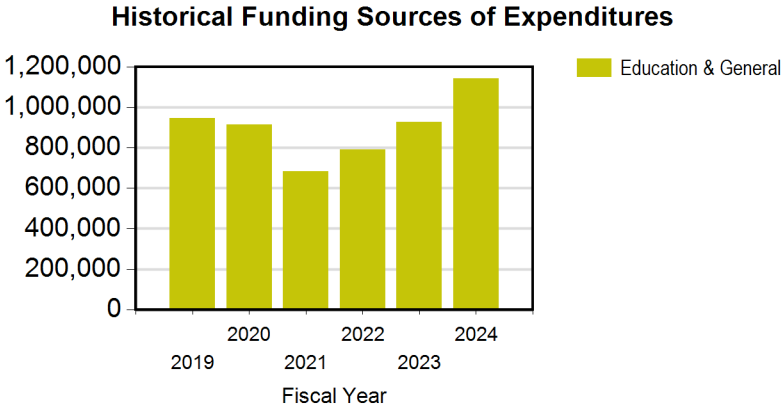
Funding Sources of Expenditures	2022	2023	2024
Education & General	589,764	547,771	719,862
Total	589,764	547,771	719,862

Expenditures By Category	2022	2023	2024
Administrative Professionals	488,244	445,210	547,708
State Classified/Other	0	5,179	13,254
Travel	9,022	13,831	22,110
Supplies	11,468	11,331	23,765
Services	81,030	72,220	96,318
Capital	0	0	16,707
Total	589,764	547,771	719,862



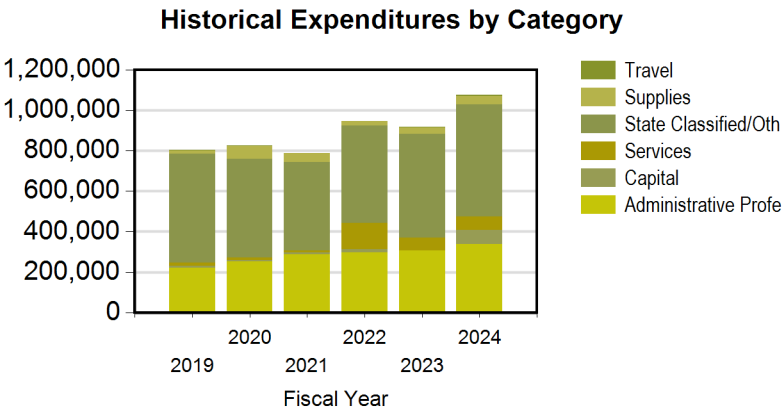
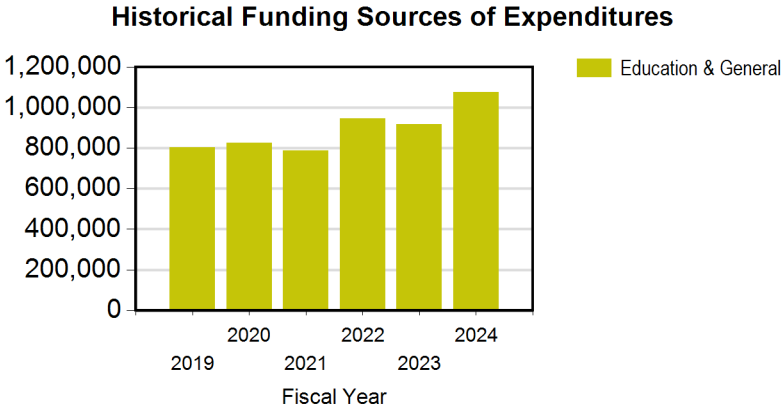
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	945,817	916,276	681,883	791,573	926,740	1,144,573
Total	945,817	916,276	681,883	791,573	926,740	1,144,573

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	0	0	50	0	0	0
Administrative Professionals	496,094	526,002	552,660	615,641	772,421	1,011,809
State Classified/Other	129,319	86,467	84,456	133,916	84,062	45,806
Travel	10,159	7,782	0	1,732	9,831	89
Supplies	82,833	273,080	29,992	21,796	14,508	54,223
Services	227,412	22,944	14,725	18,488	45,917	32,437
Capital	0	0	0	0	0	211
Total	945,817	916,276	681,883	791,573	926,740	1,144,573



Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	802,383	825,470	789,587	947,344	917,264	1,077,274
Total	802,383	825,470	789,587	947,344	917,264	1,077,274

Expenditures By Category	2019	2020	2021	2022	2023	2024
Administrative Professionals	222,081	253,456	287,235	295,442	305,267	338,666
State Classified/Other	537,708	485,905	437,319	480,352	516,242	554,596
Travel	577	474	0	0	583	6,868
Supplies	17,654	66,770	44,885	24,404	32,344	42,576
Services	15,054	14,690	11,411	130,095	62,828	66,089
Capital	9,309	4,175	8,738	17,052	0	68,479
Total	802,383	825,470	789,587	947,344	917,264	1,077,274



Funding Sources of Expenditures

Total

Expenditures By Category

Total

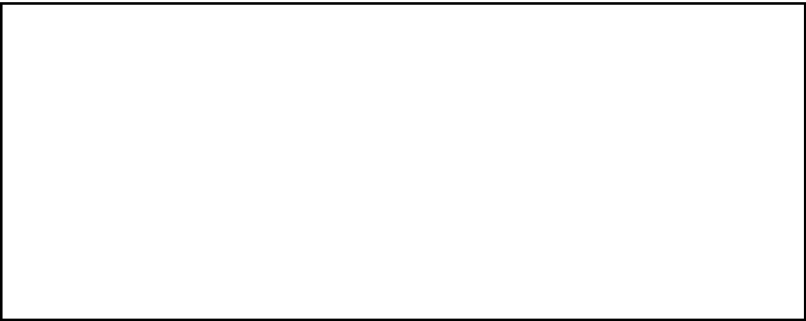
Historical Funding Sources of Expenditures

No Data Available



Historical Expenditures by Category

No Data Available



Funding Sources of Expenditures

Total

Expenditures By Category

Total

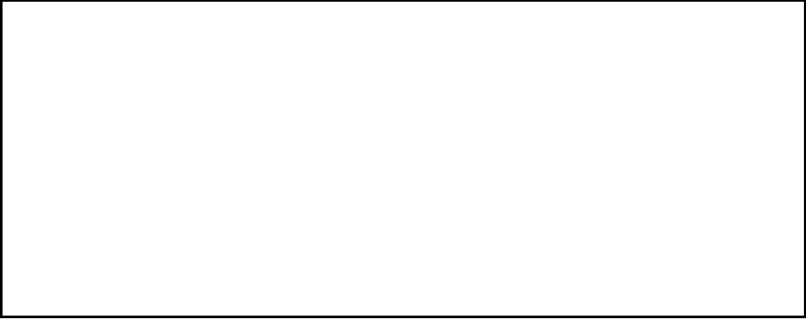
Historical Funding Sources of Expenditures

No Data Available



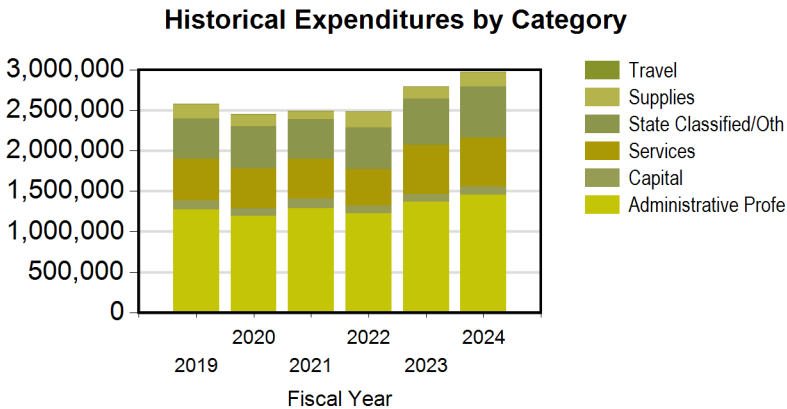
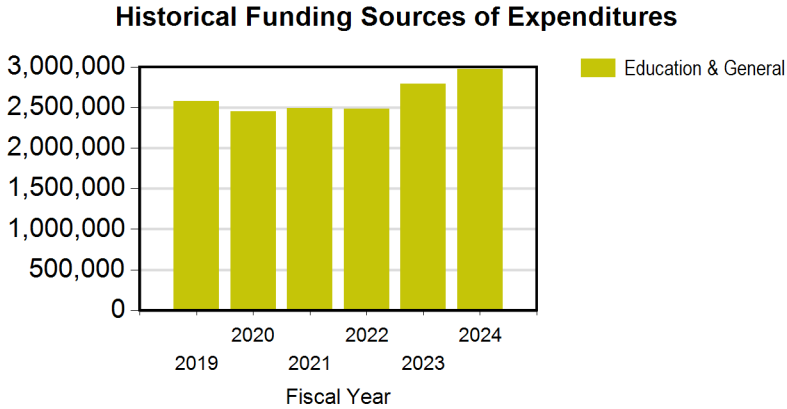
Historical Expenditures by Category

No Data Available



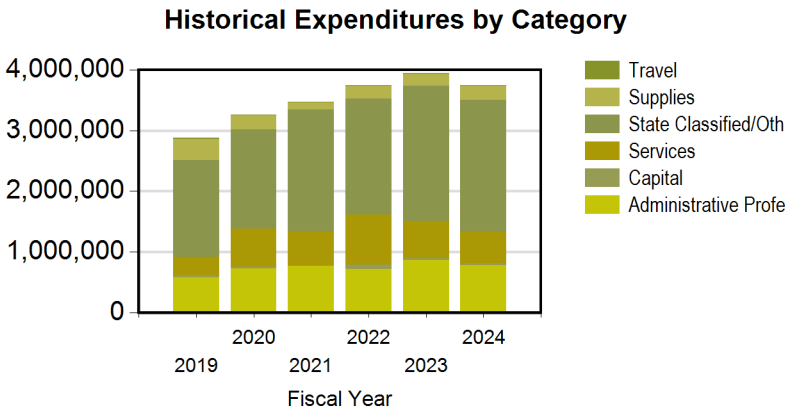
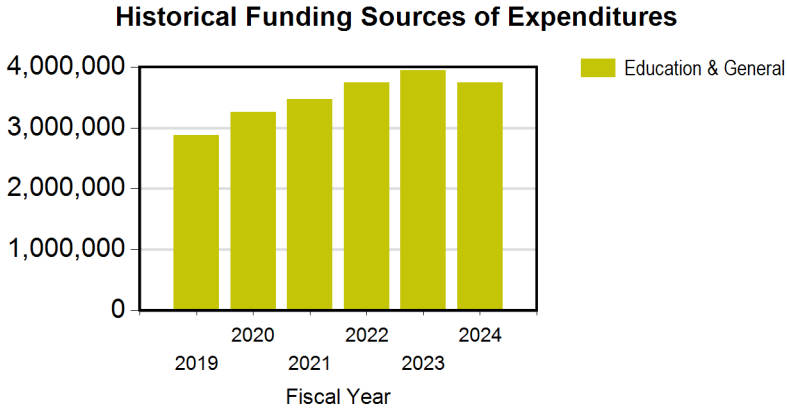
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	2,584,251	2,457,096	2,490,547	2,488,392	2,792,200	2,973,775
Total	2,584,251	2,457,096	2,490,547	2,488,392	2,792,200	2,973,775

Expenditures By Category	2019	2020	2021	2022	2023	2024
Administrative Professionals	1,276,742	1,190,502	1,291,813	1,225,968	1,366,733	1,454,788
State Classified/Other	503,738	523,071	487,919	520,699	574,488	632,270
Travel	12,908	8,330	68	613	4,697	5,664
Supplies	171,482	145,023	101,954	196,706	140,262	173,060
Services	510,938	495,045	491,353	452,728	611,315	604,968
Capital	108,442	95,125	117,440	91,677	94,706	103,024
Total	2,584,251	2,457,096	2,490,547	2,488,392	2,792,200	2,973,775



Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	2,877,525	3,259,196	3,467,725	3,743,584	3,948,780	3,749,581
Total	2,877,525	3,259,196	3,467,725	3,743,584	3,948,780	3,749,581

Expenditures By Category	2019	2020	2021	2022	2023	2024
Administrative Professionals	577,987	726,091	762,992	714,860	867,213	773,697
State Classified/Other	1,595,893	1,641,767	2,010,217	1,914,568	2,229,957	2,161,145
Travel	17,286	8,159	3,187	9,931	10,945	348
Supplies	352,238	231,603	119,365	206,793	205,280	246,400
Services	306,275	621,052	571,964	824,433	610,750	531,673
Capital	27,847	30,525	0	73,000	24,636	36,318
Total	2,877,525	3,259,196	3,467,725	3,743,584	3,948,780	3,749,581



Funding Sources of Expenditures

Total

Expenditures By Category

Total

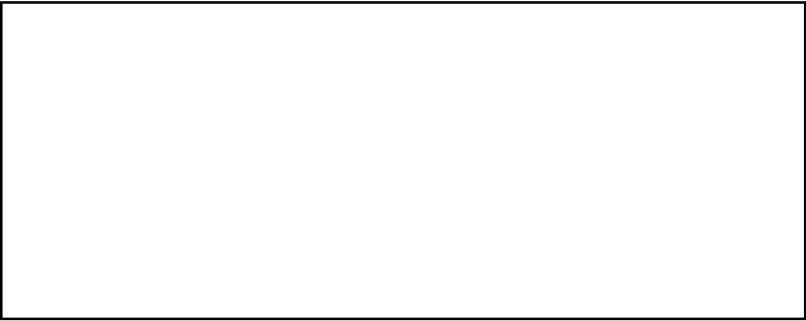
Historical Funding Sources of Expenditures

No Data Available



Historical Expenditures by Category

No Data Available



Funding Sources of Expenditures

Total

Expenditures By Category

Total

Historical Funding Sources of Expenditures

No Data Available



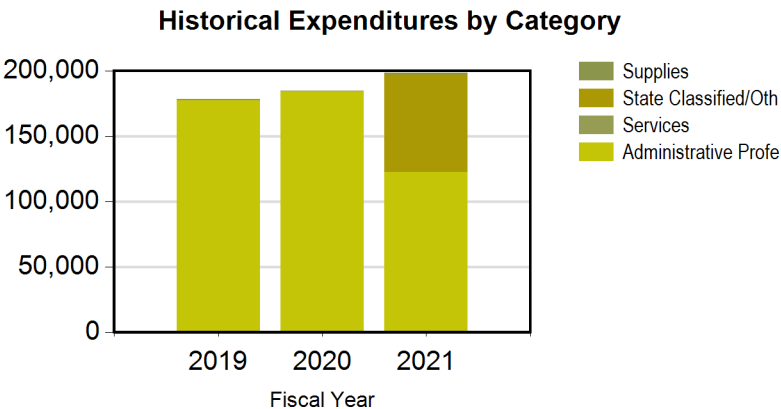
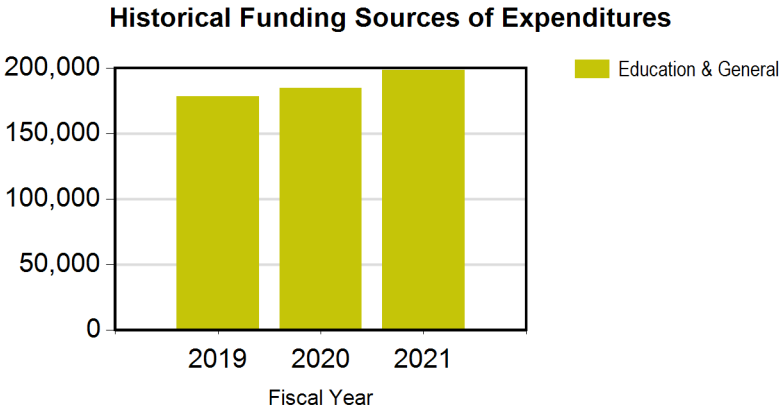
Historical Expenditures by Category

No Data Available



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

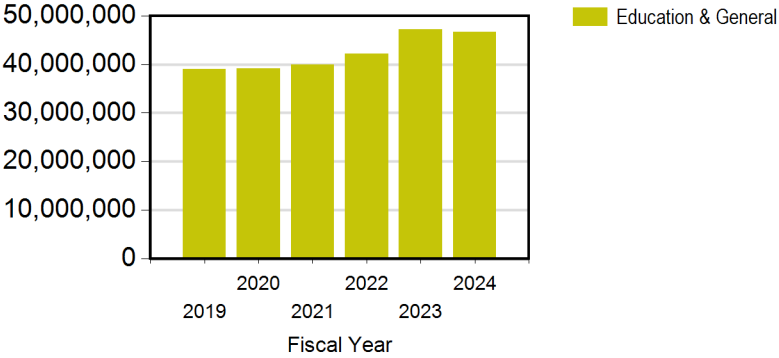
Expenditures By Category	2019	2020	2021
Administrative Professionals	177,430	184,527	122,480
State Classified/Other	0	0	74,521
Supplies	696	0	1,523
Services	464	375	0
Total	178,590	184,902	198,523



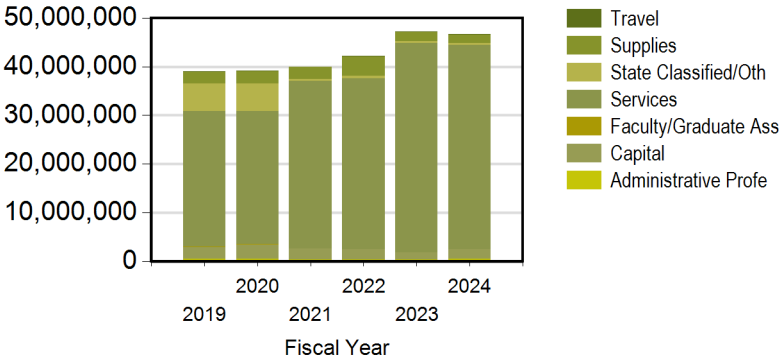
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	39,009,144	39,167,635	40,002,009	42,237,789	47,243,020	46,705,508
Total	39,009,144	39,167,635	40,002,009	42,237,789	47,243,020	46,705,508

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	525	1,336	0	0	0	0
Administrative Professionals	438,173	507,883	410,390	379,525	366,523	446,273
State Classified/Other	5,597,736	5,599,137	442,174	497,502	439,839	353,474
Travel	8,867	13,802	0	3,473	940	10,550
Supplies	2,504,803	2,674,750	2,563,068	4,081,723	1,945,760	1,848,565
Services	27,882,722	27,397,497	34,454,000	35,217,240	43,112,378	42,001,856
Capital	2,576,317	2,973,231	2,132,376	2,058,326	1,377,580	2,044,789
Total	39,009,144	39,167,635	40,002,009	42,237,789	47,243,020	46,705,508

Historical Funding Sources of Expenditures



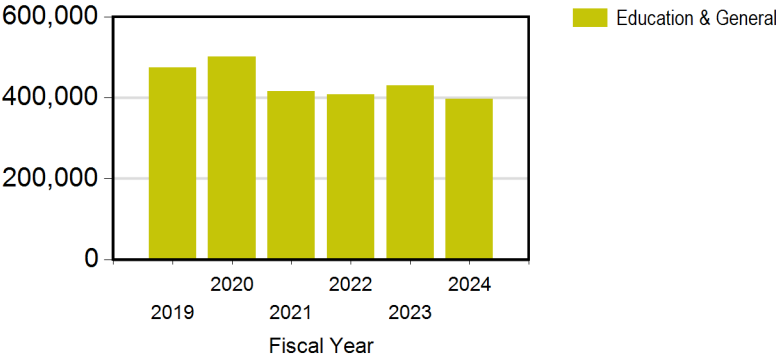
Historical Expenditures by Category



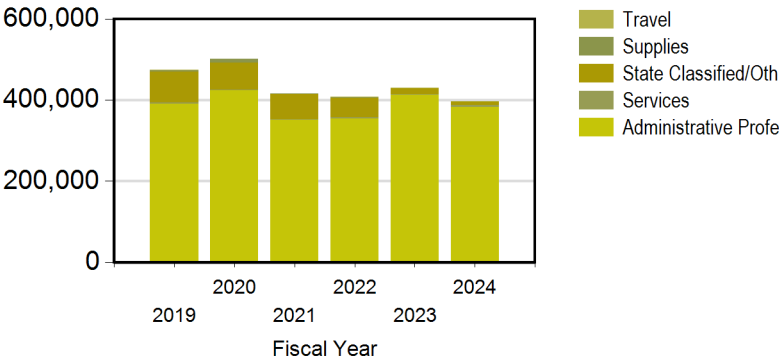
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	475,519	502,143	416,536	408,005	430,049	397,834
Total	475,519	502,143	416,536	408,005	430,049	397,834

Expenditures By Category	2019	2020	2021	2022	2023	2024
Administrative Professionals	390,164	423,604	351,294	354,596	413,316	383,676
State Classified/Other	76,406	66,158	62,245	47,871	13,822	9,772
Travel	44	0	0	51	77	65
Supplies	4,700	10,231	1,292	2,751	765	925
Services	4,205	2,149	1,705	2,737	2,068	3,397
Total	475,519	502,143	416,536	408,005	430,049	397,834

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Funding Sources of Expenditures

Total

Expenditures By Category

Total

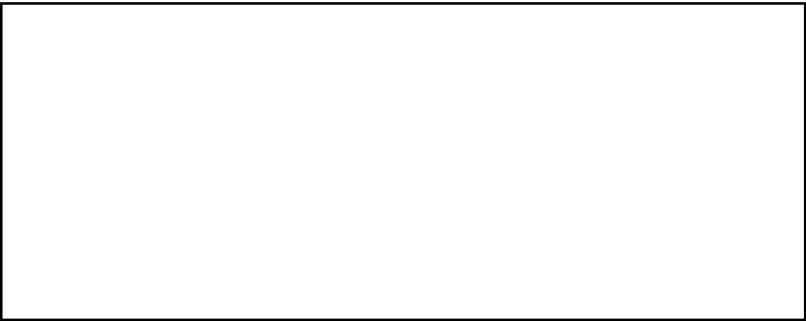
Historical Funding Sources of Expenditures

No Data Available



Historical Expenditures by Category

No Data Available

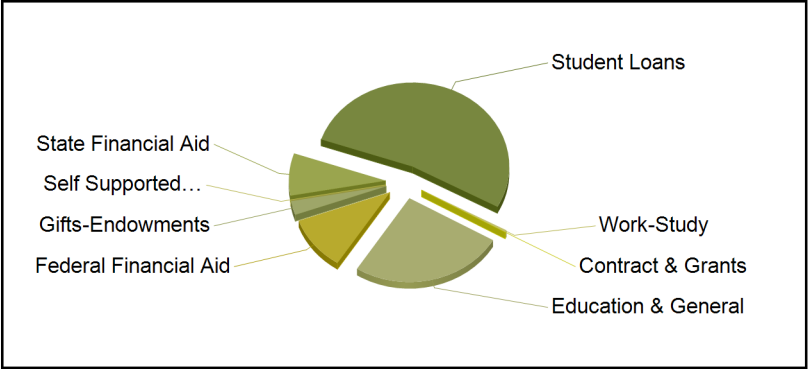


Vice President - Enrollment and Access
College/Division Level
All Funding Sources
Expenditures by Department

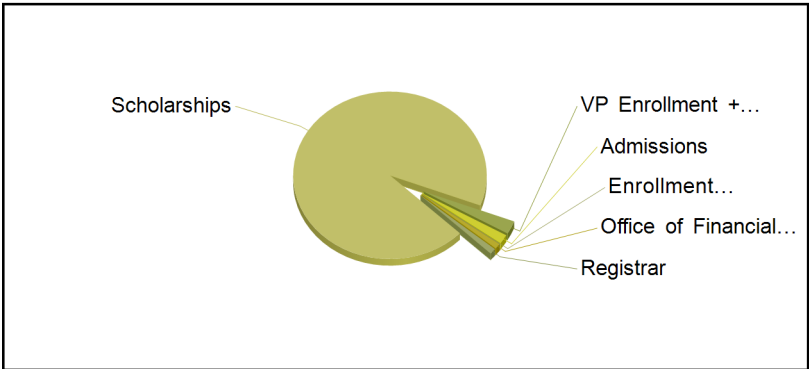
Funding Sources of Expenditures	2024	% of Total
Contract & Grants	26,000	0%
Education & General	73,588,632	26%
Self Supported Operations	29	0%
Gifts-Endowments	7,550,823	3%
Federal Financial Aid	29,680,570	10%
State Financial Aid	23,194,017	8%
Student Loans	150,539,540	53%
Work-Study	1,074,178	0%
Total	285,653,789	100%

Expenditures By Department	2024	% of Total
VP Enrollment + Access	7,173,845	3%
Admissions	4,944,837	2%
Registrar	3,031,890	1%
Scholarships	267,593,401	94%
Office of Financial Aid	2,891,850	1%
Enrollment Services One Stop	17,965	0%
Total	285,653,789	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

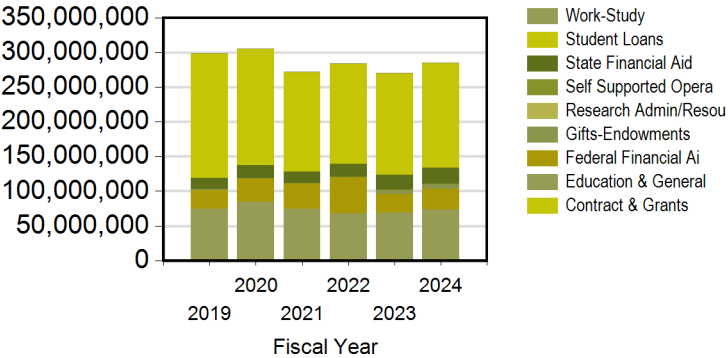


Colorado State University
Vice President - Enrollment and Access
Fiscal Year Ended June 30, 2024

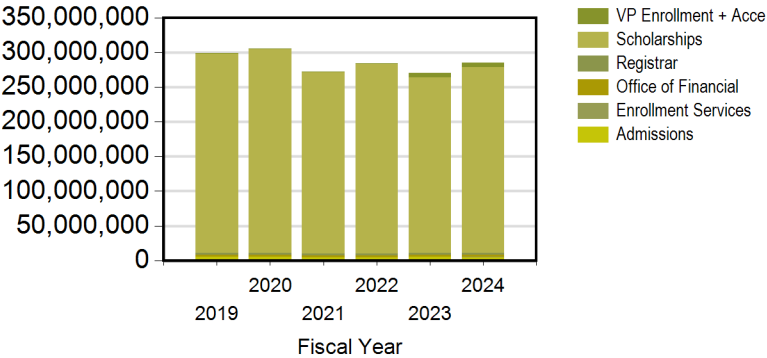
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Contract & Grants	0	0	76,000	0	126,782	26,000
Research Admin/Resources for Scholarly Programs	0	0	0	0	4,920	0
Education & General	74,646,797	84,501,298	74,898,076	68,144,081	68,553,579	73,588,632
Self Supported Operations	8,154	6,553	28	29	31	29
Gifts-Endowments	1,180,713	1,530,062	1,177,086	1,109,954	7,023,048	7,550,823
Federal Financial Aid	26,920,583	33,167,504	35,448,035	51,482,518	26,908,917	29,680,570
State Financial Aid	15,831,320	17,761,519	16,943,305	18,848,601	20,783,535	23,194,017
Student Loans	180,221,993	167,425,287	142,776,813	143,827,134	145,751,284	150,539,540
Work-Study	770,569	929,015	718,624	843,595	966,409	1,074,178
Total	299,580,129	305,321,237	272,037,967	284,255,913	270,118,506	285,653,789

Expenditures By Department	2019	2020	2021	2022	2023	2024
VP Enrollment + Access	796,739	763,296	824,428	906,026	6,166,776	7,173,845
Admissions	5,023,979	5,273,928	4,126,724	4,416,800	4,801,741	4,944,837
Registrar	2,860,346	2,858,608	2,849,411	2,740,242	2,964,731	3,031,890
Scholarships	288,303,800	293,789,209	261,664,298	273,617,662	253,454,181	267,593,401
Office of Financial Aid	2,595,264	2,636,197	2,573,107	2,575,183	2,731,077	2,891,850
Enrollment Services One Stop	0	0	0	0	0	17,965
Total	299,580,129	305,321,237	272,037,967	284,255,913	270,118,506	285,653,789

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Vice President - Enrollment and Access
Fiscal Year Ended June 30, 2024

	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Funding Sources of Expenditures					
Contract & Grants	126,782	26,000	-79%	40,556	-36%
Research Admin/Resources for Scholarly Programs	4,920	0	0%	984	0%
Education & General	68,553,579	73,588,632	7%	74,148,766	-1%
Self Supported Operations	31	29	-7%	2,959	-99%
Gifts-Endowments	7,023,048	7,550,823	8%	2,404,172	214%
Federal Financial Aid	26,908,917	29,680,570	10%	34,785,512	-15%
State Financial Aid	20,783,535	23,194,017	12%	18,033,656	29%
Student Loans	145,751,284	150,539,540	3%	156,000,502	-4%
Work-Study	966,409	1,074,178	11%	845,642	27%
Total	270,118,506	285,653,789	6%	286,262,750	0%

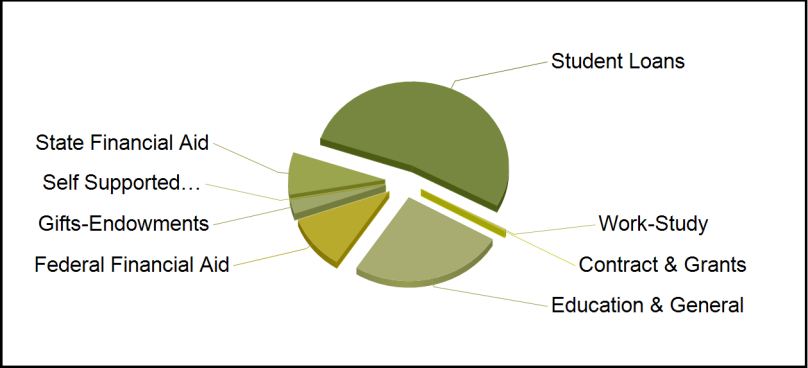
	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Expenditures By Department					
VP Enrollment + Access	6,166,776	7,173,845	16%	1,891,453	279%
Admissions	4,801,741	4,944,837	3%	4,728,634	5%
Registrar	2,964,731	3,031,890	2%	2,854,668	6%
Scholarships	253,454,181	267,593,401	6%	274,165,830	-2%
Office of Financial Aid	2,731,077	2,891,850	6%	2,622,165	10%
Enrollment Services One Stop	0	17,965	0%	0	0%
Total	270,118,506	285,653,789	6%	286,262,750	0%

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

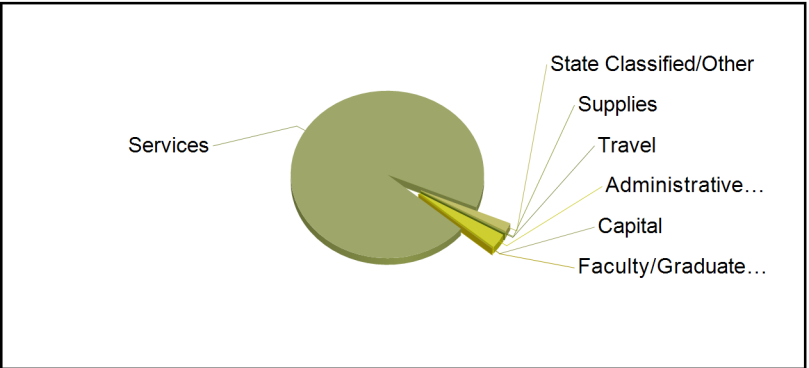
Funding Sources of Expenditures	2024	% of Total
Contract & Grants	26,000	0%
Education & General	73,588,632	26%
Self Supported Operations	29	0%
Gifts-Endowments	7,550,823	3%
Federal Financial Aid	29,680,570	10%
State Financial Aid	23,194,017	8%
Student Loans	150,539,540	53%
Work-Study	1,074,178	0%
Total	285,653,789	100%

Expenditures By Category	2024	% of Total
Faculty/Graduate Assistants	17,048	0%
Administrative Professionals	8,038,336	3%
State Classified/Other	4,786,718	2%
Travel	279,576	0%
Supplies	529,770	0%
Services	271,815,634	95%
Capital	186,706	0%
Total	285,653,789	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

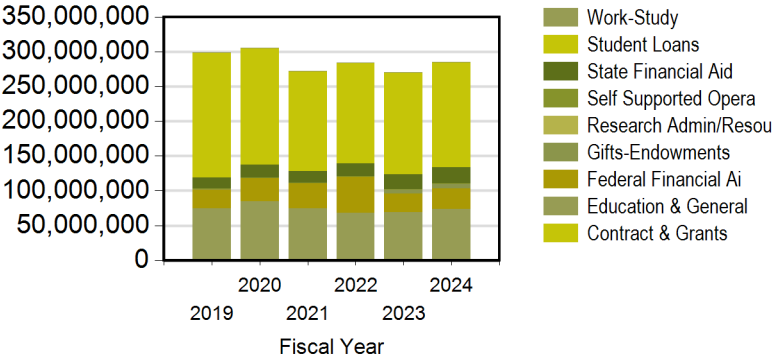


Colorado State University
Vice President - Enrollment and Access
Fiscal Year Ended June 30, 2024

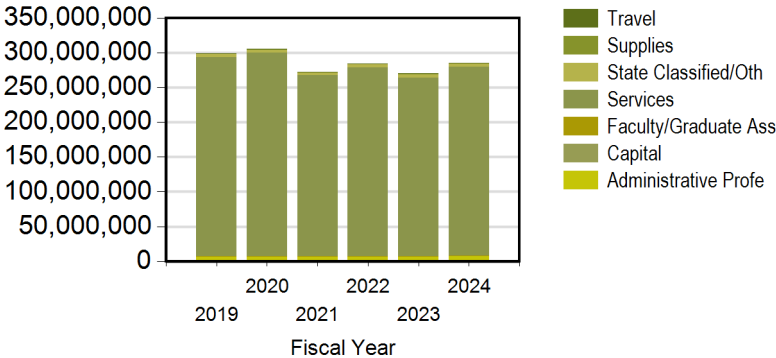
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Contract & Grants	0	0	76,000	0	126,782	26,000
Research Admin/Resources for Scholarly Programs	0	0	0	0	4,920	0
Education & General	74,646,797	84,501,298	74,898,076	68,144,081	68,553,579	73,588,632
Self Supported Operations	8,154	6,553	28	29	31	29
Gifts-Endowments	1,180,713	1,530,062	1,177,086	1,109,954	7,023,048	7,550,823
Federal Financial Aid	26,920,583	33,167,504	35,448,035	51,482,518	26,908,917	29,680,570
State Financial Aid	15,831,320	17,761,519	16,943,305	18,848,601	20,783,535	23,194,017
Student Loans	180,221,993	167,425,287	142,776,813	143,827,134	145,751,284	150,539,540
Work-Study	770,569	929,015	718,624	843,595	966,409	1,074,178
Total	299,580,129	305,321,237	272,037,967	284,255,913	270,118,506	285,653,789

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	3,400	4,150	500	350	18,778	17,048
Administrative Professionals	6,388,020	6,679,021	6,618,059	6,611,705	6,972,884	8,038,336
State Classified/Other	4,754,706	4,946,147	4,247,463	4,938,975	4,655,913	4,786,718
Travel	353,915	222,764	431	108,904	230,521	279,576
Supplies	397,686	418,314	418,304	655,742	805,639	529,770
Services	287,304,837	292,877,833	260,556,295	271,642,922	257,200,223	271,815,634
Capital	377,565	173,009	196,914	297,314	234,549	186,706
Total	299,580,129	305,321,237	272,037,967	284,255,913	270,118,506	285,653,789

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Enrollment and Access
Fiscal Year Ended June 30, 2024

	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Funding Sources of Expenditures					
Contract & Grants	126,782	26,000	-79%	40,556	-36%
Research Admin/Resources for Scholarly Programs	4,920	0	0%	984	0%
Education & General	68,553,579	73,588,632	7%	74,148,766	-1%
Self Supported Operations	31	29	-7%	2,959	-99%
Gifts-Endowments	7,023,048	7,550,823	8%	2,404,172	214%
Federal Financial Aid	26,908,917	29,680,570	10%	34,785,512	-15%
State Financial Aid	20,783,535	23,194,017	12%	18,033,656	29%
Student Loans	145,751,284	150,539,540	3%	156,000,502	-4%
Work-Study	966,409	1,074,178	11%	845,642	27%
Total	270,118,506	285,653,789	6%	286,262,750	0%

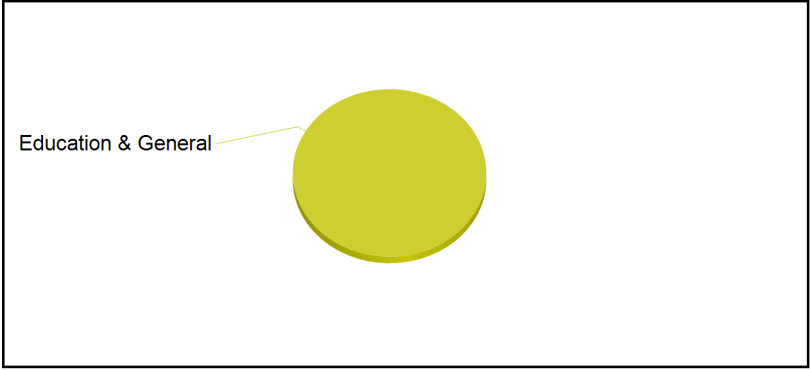
	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Expenditures By Category					
Faculty/Graduate Assistants	18,778	17,048	-9%	5,436	214%
Administrative Professionals	6,972,884	8,038,336	15%	6,653,938	21%
State Classified/Other	4,655,913	4,786,718	3%	4,708,641	2%
Travel	230,521	279,576	21%	183,307	53%
Supplies	805,639	529,770	-34%	539,137	-2%
Services	257,200,223	271,815,634	6%	273,916,422	-1%
Capital	234,549	186,706	-20%	255,870	-27%
Total	270,118,506	285,653,789	6%	286,262,750	0%

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

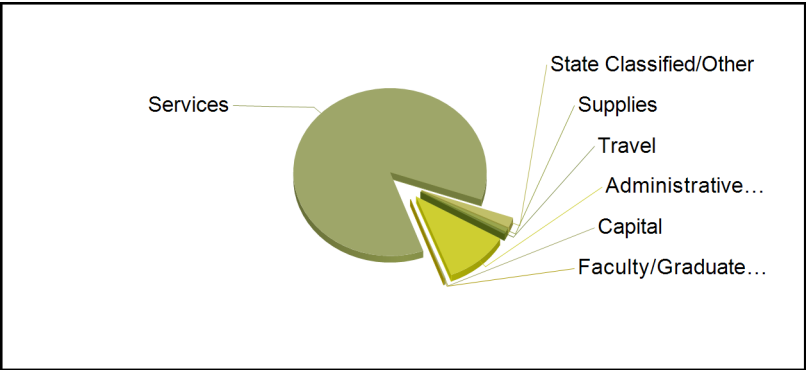
Funding Sources of Expenditures	2024	% of Total
Education & General	73,588,632	100%
Total	73,588,632	100%

Expenditures By Category	2024	% of Total
Faculty/Graduate Assistants	17,048	0%
Administrative Professionals	7,951,665	11%
State Classified/Other	1,427,170	2%
Travel	275,497	0%
Supplies	529,770	1%
Services	63,200,776	86%
Capital	186,706	0%
Total	73,588,632	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

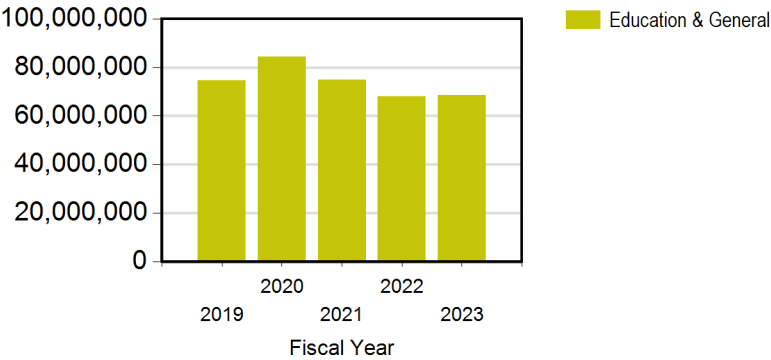


Colorado State University
Vice President - Enrollment and Access
Fiscal Year Ended June 30, 2024

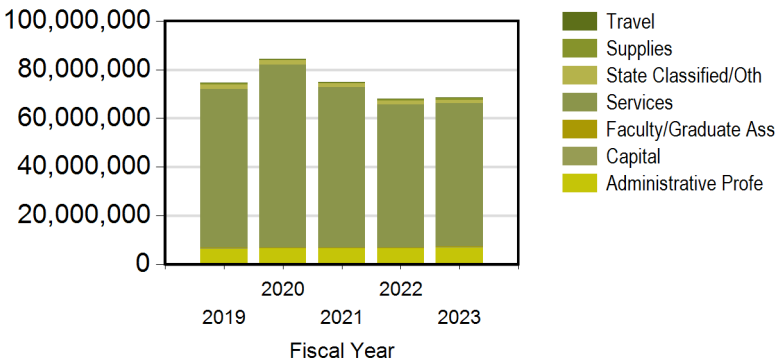
Funding Sources of Expenditures	2019	2020	2021	2022	2023
Education & General	74,646,797	84,501,298	74,898,076	68,144,081	68,553,579
Total	74,646,797	84,501,298	74,898,076	68,144,081	68,553,579

Expenditures By Category	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	3,400	4,150	500	350	18,778
Administrative Professionals	6,293,687	6,609,153	6,567,039	6,598,889	6,923,695
State Classified/Other	1,810,587	1,913,582	1,758,998	1,683,152	1,255,676
Travel	349,731	218,130	431	108,904	229,601
Supplies	397,676	413,219	402,970	655,742	800,719
Services	65,414,151	75,170,054	65,971,223	58,799,729	59,090,562
Capital	377,565	173,009	196,914	297,314	234,549
Total	74,646,797	84,501,298	74,898,076	68,144,081	68,553,579

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Enrollment and Access
Fiscal Year Ended June 30, 2024

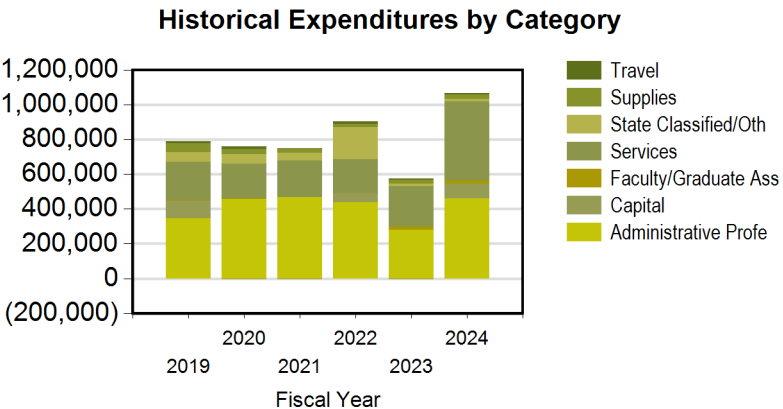
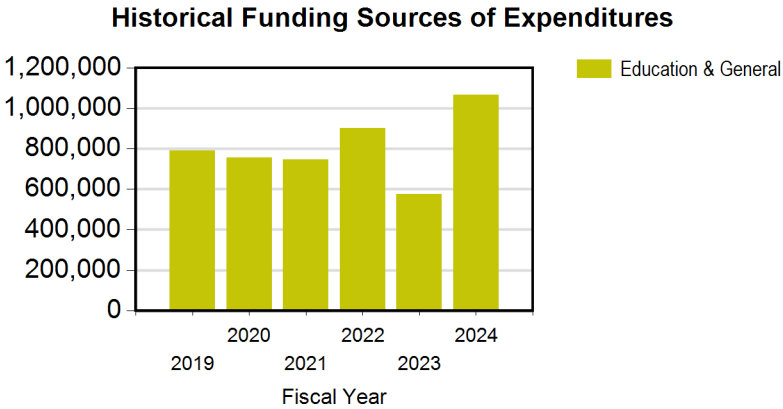
Funding Sources of Expenditures	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	68,553,579	73,588,632	7%	74,148,766	-1%
Total	68,553,579	73,588,632	7%	74,148,766	-1%

Expenditures By Category	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	18,778	17,048	-9%	5,436	214%
Administrative Professionals	6,923,695	7,951,665	15%	6,598,493	21%
State Classified/Other	1,255,676	1,427,170	14%	1,684,399	-15%
Travel	229,601	275,497	20%	181,359	52%
Supplies	800,719	529,770	-34%	534,065	-1%
Services	59,090,562	63,200,776	7%	64,889,144	-3%
Capital	234,549	186,706	-20%	255,870	-27%
Total	68,553,579	73,588,632	7%	74,148,766	-1%

Vice President - Enrollment and Access
Department Level
Education and General Funding Sources
Expenditures by Cost Objective

Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	790,825	757,113	746,356	903,501	576,453	1,068,031
Total	790,825	757,113	746,356	903,501	576,453	1,068,031

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	2,400	2,650	0	0	18,778	17,048
Administrative Professionals	346,701	456,798	467,748	437,471	278,477	461,689
State Classified/Other	54,520	56,698	45,531	185,716	13,729	11,543
Travel	12,781	14,910	75	12,479	8,875	9,592
Supplies	50,515	29,434	23,326	20,747	23,692	26,539
Services	222,713	200,092	211,366	193,937	233,084	456,466
Capital	101,195	-3,468	-1,690	53,151	-182	85,155
Total	790,825	757,113	746,356	903,501	576,453	1,068,031



Funding Sources of Expenditures

Total

Expenditures By Category

Total

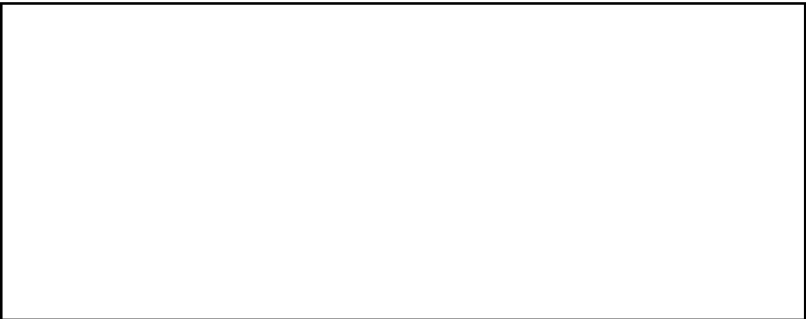
Historical Funding Sources of Expenditures

No Data Available



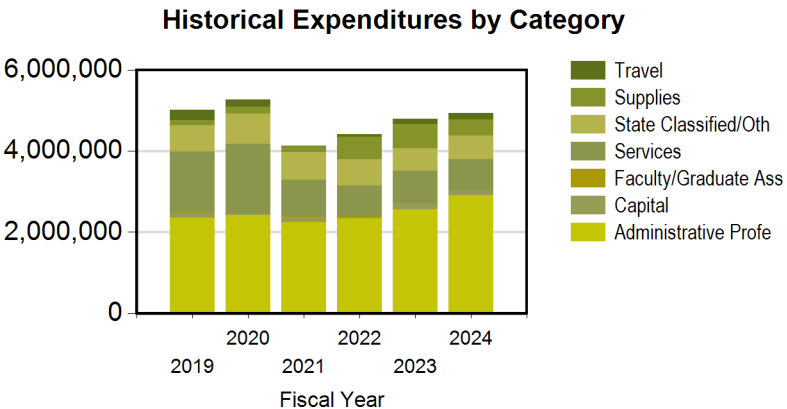
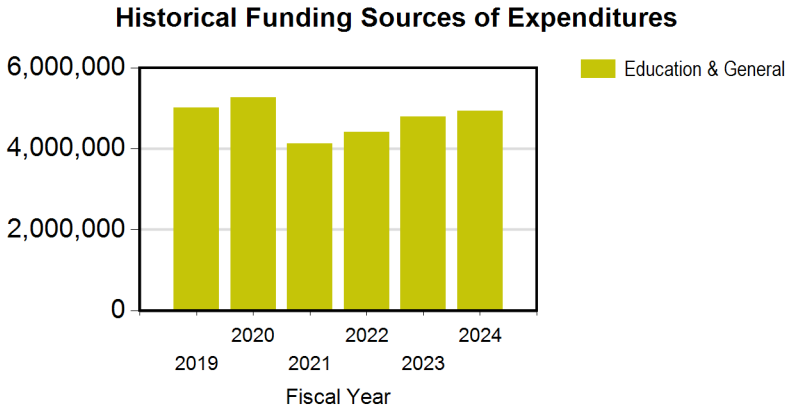
Historical Expenditures by Category

No Data Available



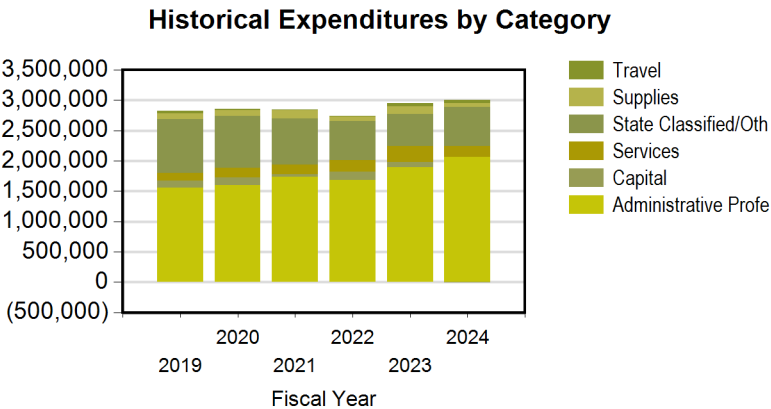
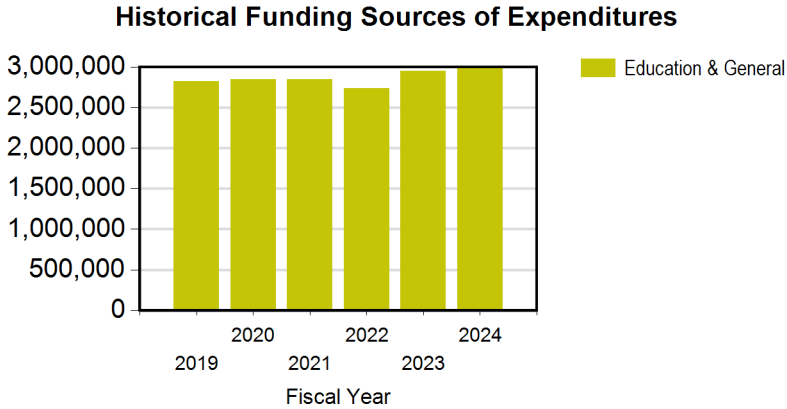
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	5,023,979	5,273,858	4,126,724	4,416,800	4,801,741	4,944,605
Total	5,023,979	5,273,858	4,126,724	4,416,800	4,801,741	4,944,605

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	1,000	1,500	500	350	0	0
Administrative Professionals	2,350,103	2,425,502	2,244,751	2,346,233	2,563,878	2,911,092
State Classified/Other	647,228	750,079	671,847	653,045	542,202	584,652
Travel	256,971	169,411	175	68,280	134,644	171,892
Supplies	125,472	182,229	160,340	548,231	605,004	395,113
Services	1,506,496	1,711,065	903,598	760,936	803,656	775,213
Capital	136,710	34,072	145,514	39,725	152,356	106,643
Total	5,023,979	5,273,858	4,126,724	4,416,800	4,801,741	4,944,605



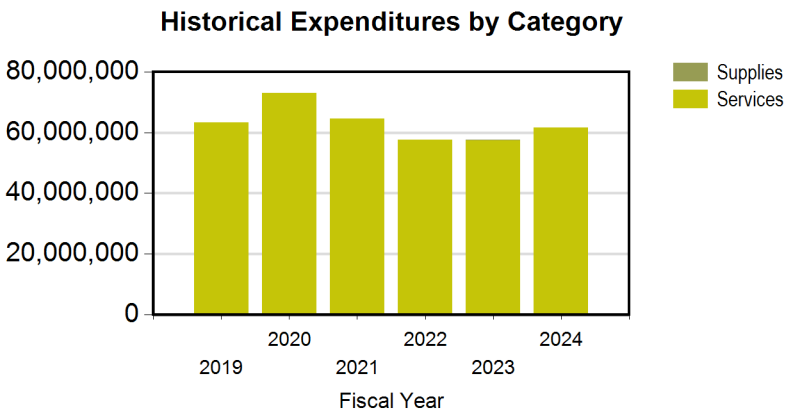
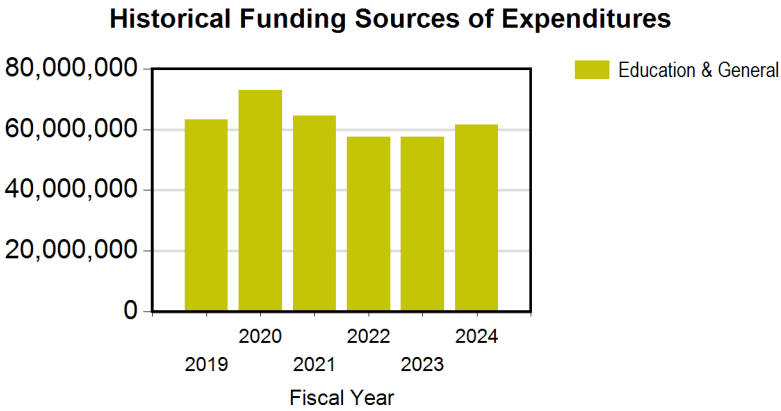
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	2,824,709	2,852,054	2,849,383	2,738,130	2,951,606	2,999,888
Total	2,824,709	2,852,054	2,849,383	2,738,130	2,951,606	2,999,888

Expenditures By Category	2019	2020	2021	2022	2023	2024
Administrative Professionals	1,554,661	1,599,858	1,734,608	1,688,118	1,894,279	2,067,246
State Classified/Other	887,952	853,897	763,594	651,897	523,058	640,521
Travel	38,946	12,990	181	9,258	57,791	59,642
Supplies	102,563	98,315	147,443	69,191	123,974	60,977
Services	118,792	159,673	157,576	191,726	270,411	178,727
Capital	121,796	127,321	45,980	127,939	82,093	-7,224
Total	2,824,709	2,852,054	2,849,383	2,738,130	2,951,606	2,999,888



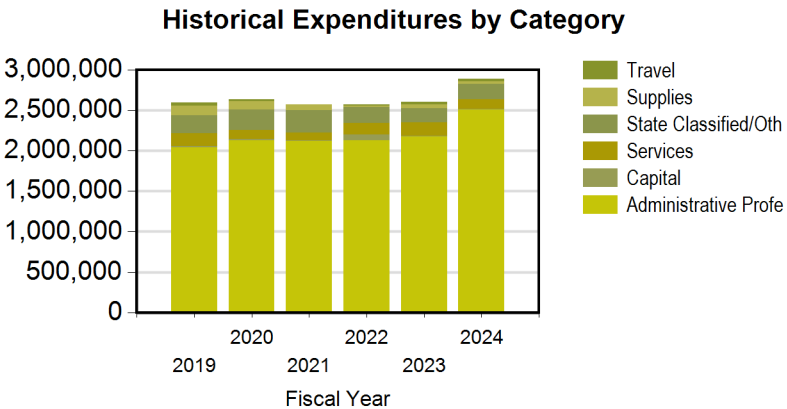
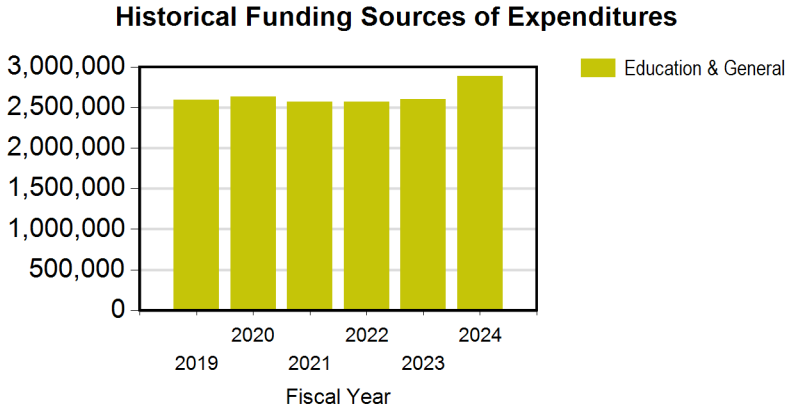
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	63,412,019	72,982,075	64,602,506	57,510,467	57,619,485	61,666,293
Total	63,412,019	72,982,075	64,602,506	57,510,467	57,619,485	61,666,293

Expenditures By Category	2019	2020	2021	2022	2023	2024
Supplies	0	0	0	0	447	0
Services	63,412,019	72,982,075	64,602,506	57,510,467	57,619,038	61,666,293
Total	63,412,019	72,982,075	64,602,506	57,510,467	57,619,485	61,666,293



Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	2,595,264	2,636,197	2,573,107	2,575,183	2,604,294	2,891,850
Total	2,595,264	2,636,197	2,573,107	2,575,183	2,604,294	2,891,850

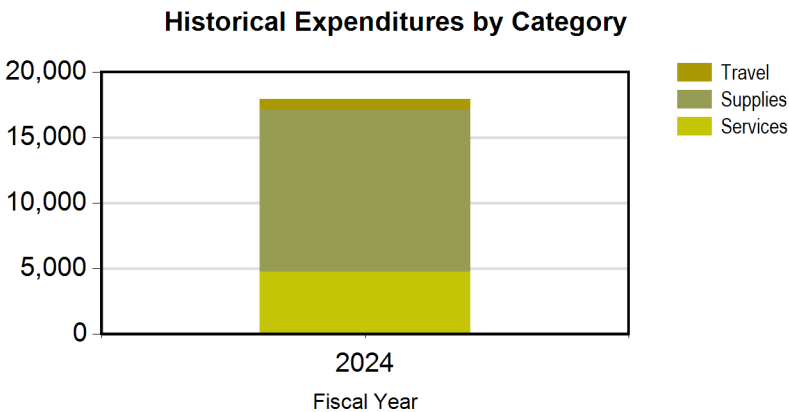
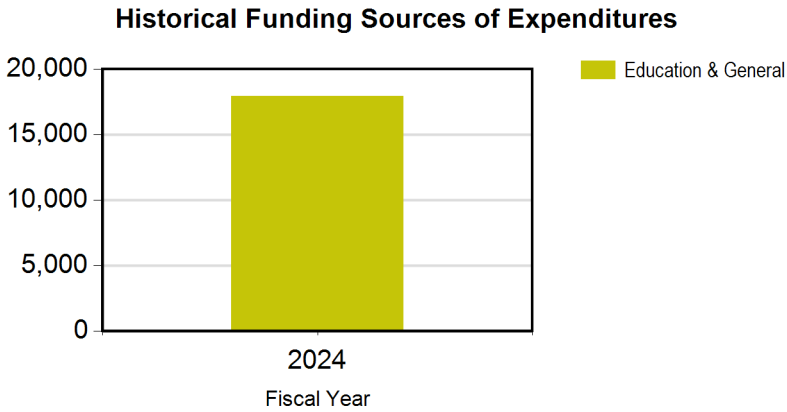
Expenditures By Category	2019	2020	2021	2022	2023	2024
Administrative Professionals	2,042,223	2,126,995	2,119,932	2,127,067	2,187,060	2,511,639
State Classified/Other	220,887	252,909	278,026	192,494	176,686	190,454
Travel	41,033	20,819	0	18,887	28,292	33,576
Supplies	119,126	103,240	71,862	17,573	47,602	34,709
Services	154,132	117,149	96,177	142,662	164,373	119,340
Capital	17,864	15,085	7,110	76,499	282	2,132
Total	2,595,264	2,636,197	2,573,107	2,575,183	2,604,294	2,891,850



Colorado State University
Vice President - Enrollment and Access
Department # 1076 - Enrollment Services One Stop
Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures		2024
Education & General		17,965
Total		17,965

Expenditures By Category		2024
Travel		796
Supplies		12,432
Services		4,737
Total		17,965

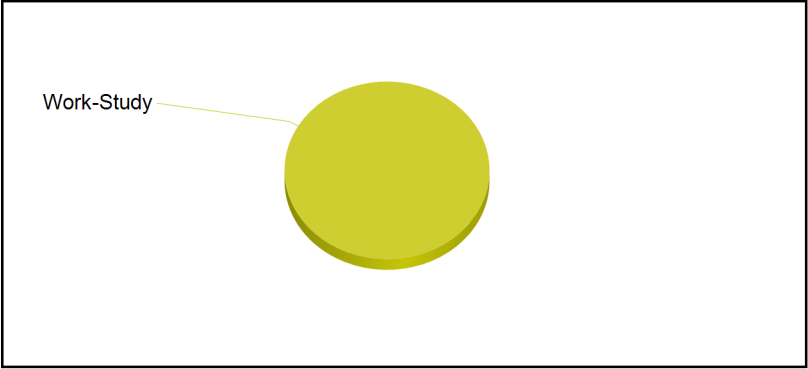


Vice President - Enrollment Off Campus Workstudy
College/Division Level
All Funding Sources
Expenditures by Department

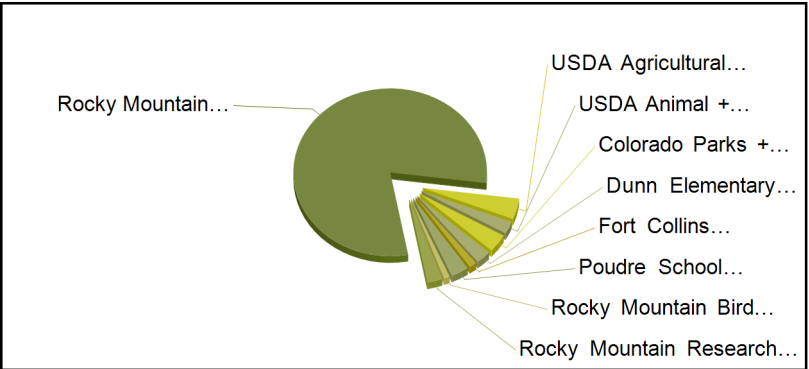
Funding Sources of Expenditures	2024	% of Total
Work-Study	117,142	100%
Total	117,142	100%

Expenditures By Department	2024	% of Total
Rocky Mountain Bird Observatory	1,117	1%
Rocky Mountain Research Station	2,979	3%
USDA Agricultural Research Services	4,648	4%
Dunn Elementary School	2,980	3%
USDA Animal + Plant Health Inspection	2,757	2%
Poudre School District Administration	3,501	3%
Fort Collins Community Action Network	1,455	1%
Colorado Parks + Wildlife	4,000	3%
Rocky Mountain Student Media Corporation	93,706	80%
Total	117,142	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department



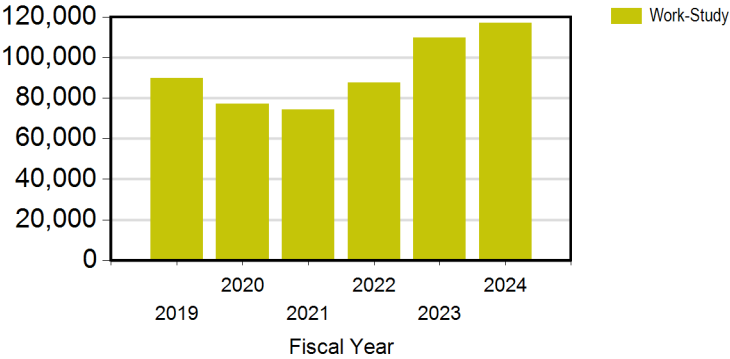
Colorado State University
Vice President - Enrollment Off Campus Workstudy
Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Work-Study	90,039	77,102	74,321	87,597	109,870	117,142
Total	90,039	77,102	74,321	87,597	109,870	117,142

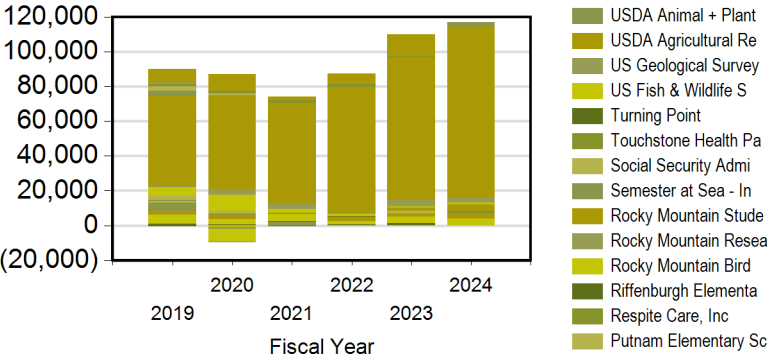
Expenditures By Department	2019	2020	2021	2022	2023	2024
Canyon Lakes	0	-17	0	0	0	0
Larimer County Human Services	0	-29	0	0	0	0
Rocky Mountain Bird Observatory	1,969	1,117	2,016	957	925	1,117
Rocky Mountain Research Station	759	3,079	3,098	904	4,159	2,979
Fort Collins Parks + Recreation	604	-414	0	0	0	0
USDA Agricultural Research Services	7,438	9,480	2,552	6,189	12,502	4,648
Arapahoe/Roosevelt National Forest	0	-71	0	0	0	0
Respite Care, Inc	0	-36	0	0	0	0
Cache la Poudre/Irish Schools	0	-1	0	0	0	0
Beattie Elementary School	0		0	0	0	0
Dunn Elementary School	2,186	2,559	0	0	1,757	2,980
Eyestone Elementary School	0		0	0	0	0
US Geological Survey	1,416	-164	0	0	0	0
Consumer Credit Counseling Service	0	-11	0	0	0	0
Lincoln Center	2,427	1,211	0	0	1,464	0
Poudre School District Lab	0	-255	0	0	0	0
US Fish & Wildlife Service	0	-7,136	0	0	0	0
Semester at Sea - Inst for Shipboard Ed	2,990	-65	0	0	0	0
National Assoc. Interpretation - NAI	3,067	8,388	1,325	976	0	0
USDA Animal + Plant Health Inspection	148	-434	0	0	0	2,757
Laurel Elementary School	542	-466	0	0	0	0
Boys + Girls Clubs of Larimer County	0	89	1,903	59	0	0
Mosaic	0	-7	0	0	0	0
Poudre River Public Library District	0	-398	0	0	0	0
Poudre School District Administration	0	0	919	2,868	1,689	3,501
Bennett Elementary School	0	438	0	125	181	0
Fort Collins Museum of Discovery	0	-233	0	0	0	0
Lopez Elementary School	0	-4	0	0	0	0
Riffenburgh Elementary School		-5			0	0
Centers for Disease Control + Prevention	981	95	534	314	1,138	0
Early Childhood Center	5,007	1,010	0	0	0	0
Fort Collins Community Action Network	0	0	0	0	0	1,455
Colorado Parks + Wildlife	5,128	2,819	2,697	1,122	3,806	4,000
Touchstone Health Partners	1,082	1,313	1,213	1,755	595	0
Rocky Mountain Student Media Corporation	51,941	54,255	58,065	72,329	81,655	93,706
Putnam Elementary School	0	-61	0	0	0	0
Larimer County Detention Center	0	-5	0	0	0	0
Social Security Administration	2,354	1,104	0	0	0	0

Turning Point	0	-41	0	0	0	0
Total	90,039	77,102	74,321	87,597	109,870	117,142

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Vice President - Enrollment Off Campus Workstudy
Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Work-Study	109,870	117,142	7%	87,786	33%
Total	109,870	117,142	7%	87,786	33%

Expenditures By Department	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Canyon Lakes	0	0	0%	(3)	0%
Larimer County Human Services	0	0	0%	(6)	0%
Rocky Mountain Bird Observatory	925	1,117	21%	1,397	-20%
Rocky Mountain Research Station	4,159	2,979	-28%	2,400	24%
Fort Collins Parks + Recreation	0	0	0%	38	0%
USDA Agricultural Research Services	12,502	4,648	-63%	7,632	-39%
Arapahoe/Roosevelt National Forest	0	0	0%	(14)	0%
Respite Care, Inc	0	0	0%	(7)	0%
Cache la Poudre/Irish Schools	0	0	0%	0	0%
Beattie Elementary School	0	0	0%	0	0%
Dunn Elementary School	1,757	2,980	70%	1,300	129%
Eyestone Elementary School	0	0	0%	0	0%
US Geological Survey	0	0	0%	250	0%
Consumer Credit Counseling Service	0	0	0%	(2)	0%
Lincoln Center	1,464	0	0%	1,020	0%
Poudre School District Lab	0	0	0%	(51)	0%
US Fish & Wildlife Service	0	0	0%	(1,427)	0%
Semester at Sea - Inst for Shipboard Ed	0	0	0%	585	0%
National Assoc. Interpretation - NAI	0	0	0%	2,751	0%
USDA Animal + Plant Health Inspection	0	2,757	0%	(57)	-4909%
Laurel Elementary School	0	0	0%	15	0%
Boys + Girls Clubs of Larimer County	0	0	0%	410	0%
Mosaic	0	0	0%	(1)	0%
Poudre River Public Library District	0	0	0%	(80)	0%
Poudre School District Administration	1,689	3,501	107%	1,095	220%
Bennett Elementary School	181	0	0%	149	0%
Fort Collins Museum of Discovery	0	0	0%	(47)	0%
Lopez Elementary School	0	0	0%	(1)	0%
Riffenburgh Elementary School	0	0	0%	(1)	0%
Centers for Disease Control + Prevention	1,138	0	0%	613	0%
Early Childhood Center	0	0	0%	1,203	0%
Fort Collins Community Action Network	0	1,455	0%	0	0%

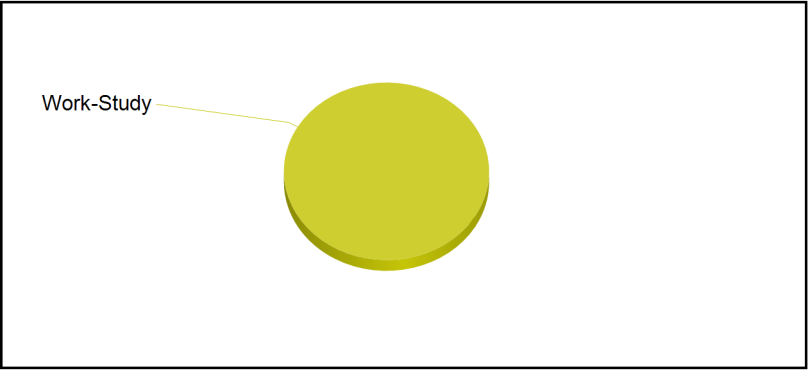
Colorado Parks + Wildlife	3,806	4,000	5%	3,114	28%
Touchstone Health Partners	595	0	0%	1,192	0%
Rocky Mountain Student Media Corporation	81,655	93,706	15%	63,649	47%
Putnam Elementary School	0	0	0%	(12)	0%
Larimer County Detention Center	0	0	0%	(1)	0%
Social Security Administration	0	0	0%	692	0%
Turning Point	0	0	0%	(8)	0%
Total	109,870	117,142	7%	87,786	33%

Vice President - Enrollment Off Campus Workstudy
College/Division Level
All Funding Sources
Expenditures by Cost Objective

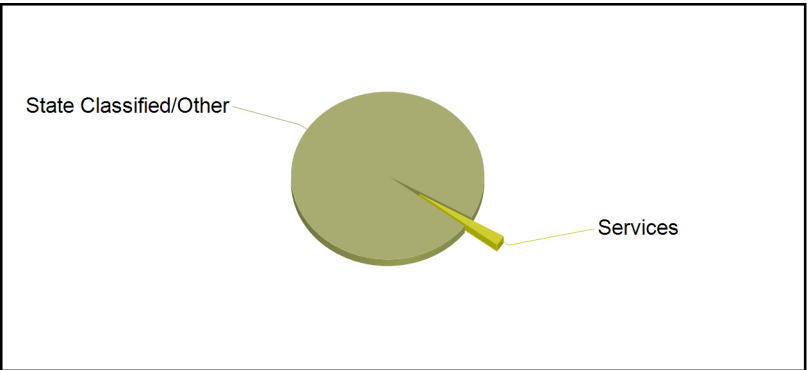
Funding Sources of Expenditures	2024	% of Total
Work-Study	117,142	100%
Total	117,142	100%

Expenditures By Category	2024	% of Total
State Classified/Other	114,843	98%
Services	2,299	2%
Total	117,142	100%

Historical Funding Sources of Expenditures



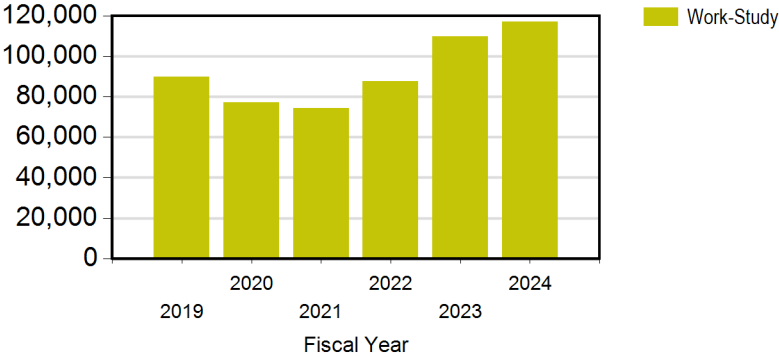
Historical Expenditures by Category



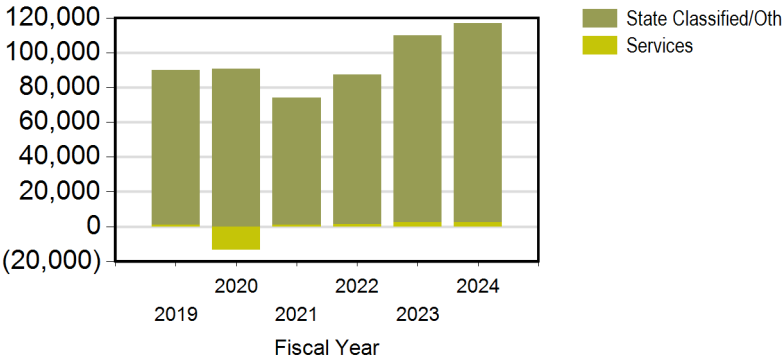
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Work-Study	90,039	77,102	74,321	87,597	109,870	117,142
Total	90,039	77,102	74,321	87,597	109,870	117,142

Expenditures By Category	2019	2020	2021	2022	2023	2024
State Classified/Other	89,273	90,662	73,536	86,429	107,586	114,843
Services	766	-13,560	785	1,167	2,284	2,299
Total	90,039	77,102	74,321	87,597	109,870	117,142

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Enrollment Off Campus Workstudy
Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Work-Study	109,870	117,142	7%	87,786	33%
Total	109,870	117,142	7%	87,786	33%

Expenditures By Category	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
State Classified/Other	107,586	114,843	7%	89,497	28%
Services	2,284	2,299	1%	(1,711)	-234%
Total	109,870	117,142	7%	87,786	33%

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

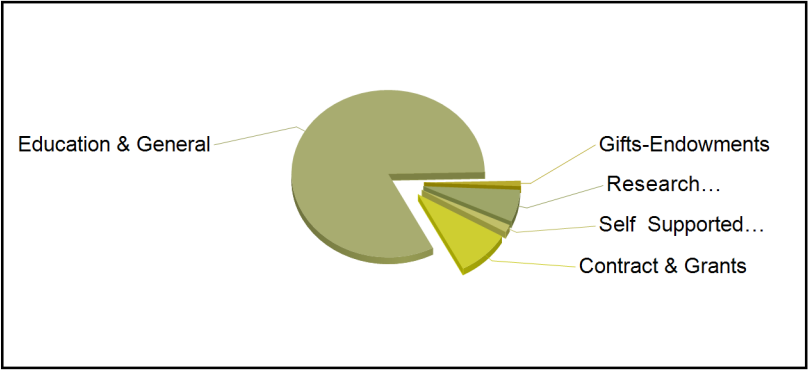
Funding Sources of Expenditures

	2024	% of Total
Contract & Grants	386,668	9%
Research Admin/Resources for Scholarly Programs	266,388	6%
Education & General	3,539,757	82%
Self Supported Operations	62,355	1%
Gifts-Endowments	44,300	1%
Total	4,299,468	100%

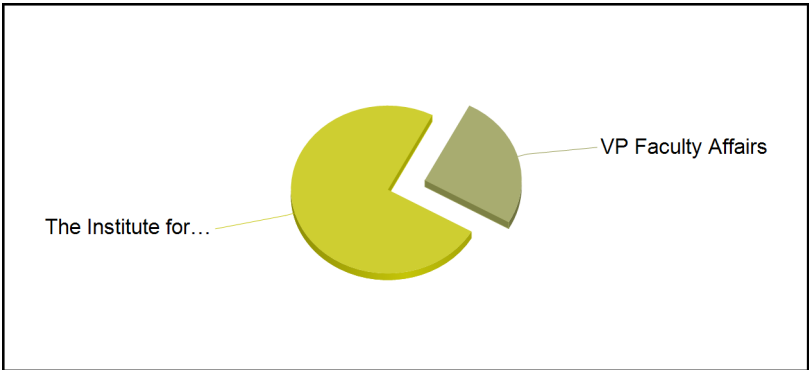
Expenditures By Department

	2024	% of Total
VP Faculty Affairs	1,106,862	26%
The Institute for Learning + Teaching	3,192,606	74%
Total	4,299,468	100%

Historical Funding Sources of Expenditures



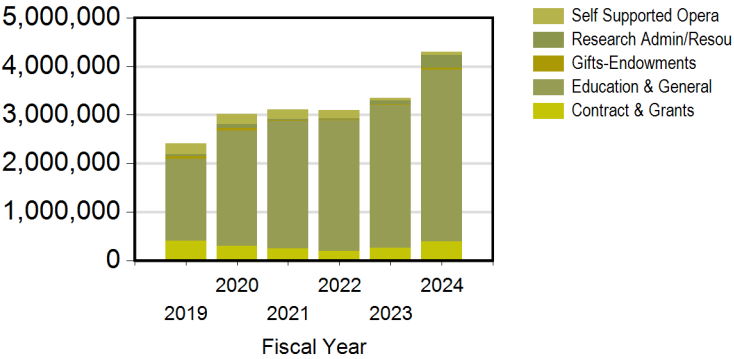
Historical Expenditures by Department



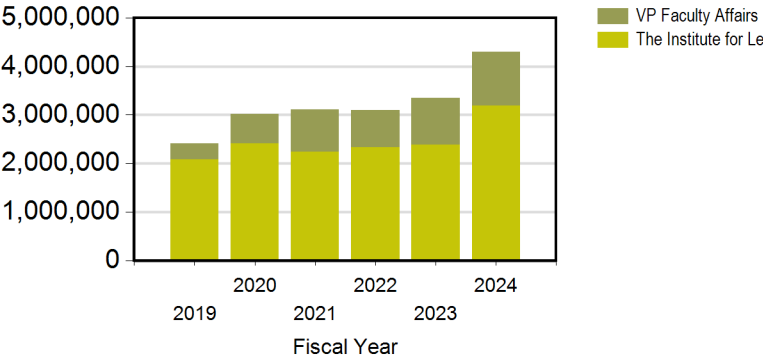
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Contract & Grants	403,596	301,371	246,030	187,547	261,266	386,668
Research Admin/Resources for Scholarly Programs	38,132	85,313	25,691	32,404	78,605	266,388
Education & General	1,689,030	2,368,976	2,635,217	2,708,454	2,945,995	3,539,757
Self Supported Operations	231,226	199,504	196,501	165,278	43,081	62,355
Gifts-Endowments	51,538	58,498	9,143	1,086	14,205	44,300
Total	2,413,522	3,013,662	3,112,582	3,094,769	3,343,152	4,299,468

Expenditures By Department	2019	2020	2021	2022	2023	2024
VP Faculty Affairs	328,068	605,640	877,783	762,307	953,698	1,106,862
The Institute for Learning + Teaching	2,085,454	2,408,022	2,234,800	2,332,461	2,389,454	3,192,606
Total	2,413,522	3,013,662	3,112,582	3,094,769	3,343,152	4,299,468

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Vice President - Faculty Affairs
Fiscal Year Ended June 30, 2024

	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Funding Sources of Expenditures					
Contract & Grants	261,266	386,668	48%	279,962	38%
Research Admin/Resources for Scholarly Programs	78,605	266,388	239%	52,029	412%
Education & General	2,945,995	3,539,757	20%	2,469,534	43%
Self Supported Operations	43,081	62,355	45%	167,118	-63%
Gifts-Endowments	14,205	44,300	212%	26,894	65%
Total	3,343,152	4,299,468	29%	2,995,538	44%

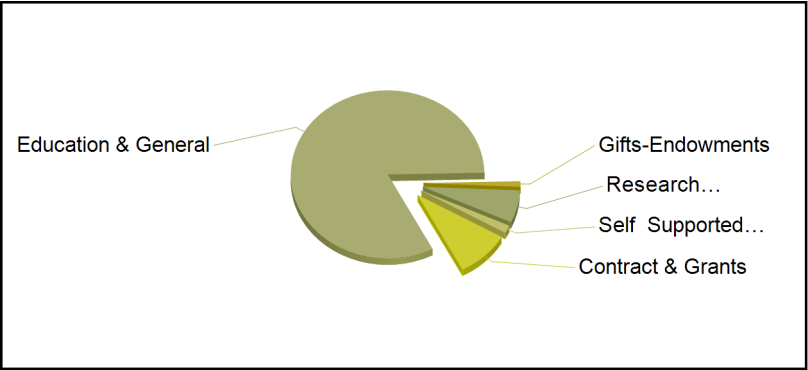
	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Expenditures By Department					
VP Faculty Affairs	953,698	1,106,862	16%	705,499	57%
The Institute for Learning + Teaching	2,389,454	3,192,606	34%	2,290,038	39%
Total	3,343,152	4,299,468	29%	2,995,538	44%

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

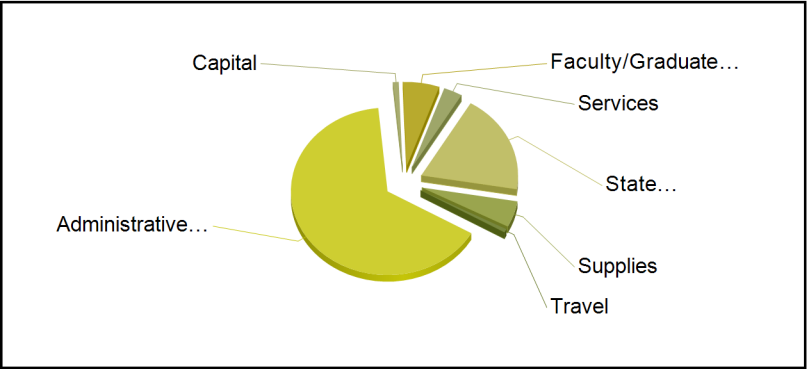
Funding Sources of Expenditures	2024	% of Total
Contract & Grants	386,668	9%
Research Admin/Resources for Scholarly Programs	266,388	6%
Education & General	3,539,757	82%
Self Supported Operations	62,355	1%
Gifts-Endowments	44,300	1%
Total	4,299,468	100%

Expenditures By Category	2024	% of Total
Faculty/Graduate Assistants	259,669	6%
Administrative Professionals	2,800,269	65%
State Classified/Other	822,212	19%
Travel	28,752	1%
Supplies	216,261	5%
Services	132,799	3%
Capital	39,506	1%
Total	4,299,468	100%

Historical Funding Sources of Expenditures

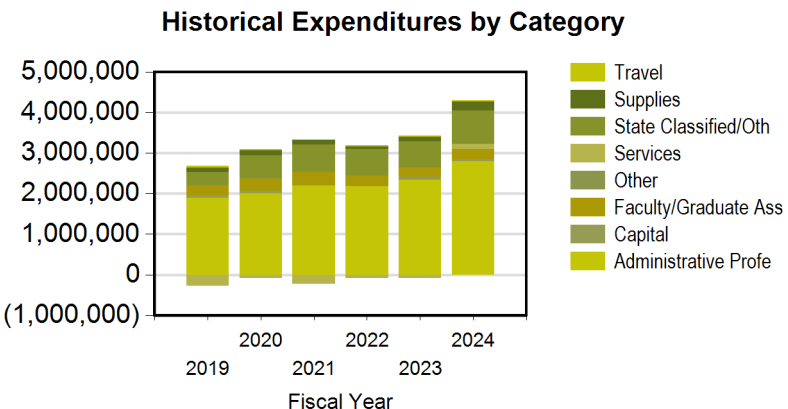
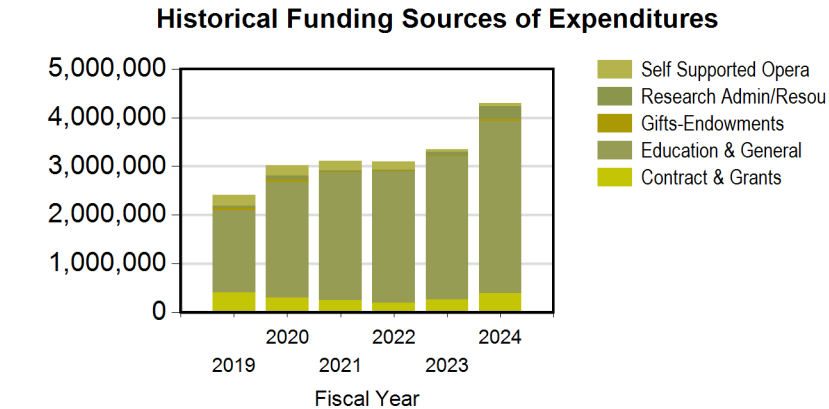


Historical Expenditures by Category



Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Contract & Grants	403,596	301,371	246,030	187,547	261,266	386,668
Research Admin/Resources for Scholarly Programs	38,132	85,313	25,691	32,404	78,605	266,388
Education & General	1,689,030	2,368,976	2,635,217	2,708,454	2,945,995	3,539,757
Self Supported Operations	231,226	199,504	196,501	165,278	43,081	62,355
Gifts-Endowments	51,538	58,498	9,143	1,086	14,205	44,300
Total	2,413,522	3,013,662	3,112,582	3,094,769	3,343,152	4,299,468

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	238,531	297,017	327,134	241,064	233,171	259,669
Administrative Professionals	1,888,068	2,010,623	2,199,005	2,188,795	2,344,796	2,800,269
State Classified/Other	313,865	560,287	653,239	643,603	638,920	822,212
Travel	48,754	25,980	60	19,534	30,994	28,752
Supplies	121,754	129,298	133,226	72,771	105,063	216,261
Services	-280,329	-85,465	-224,504	-94,252	-86,291	132,799
Capital	65,166	61,593	5,499	14,387	76,455	39,506
Other	17,714	14,329	18,923	8,867	44	0
Total	2,413,522	3,013,662	3,112,582	3,094,769	3,343,152	4,299,468



Colorado State University
Vice President - Faculty Affairs
Fiscal Year Ended June 30, 2024

	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Funding Sources of Expenditures					
Contract & Grants	261,266	386,668	48%	279,962	38%
Research Admin/Resources for Scholarly Programs	78,605	266,388	239%	52,029	412%
Education & General	2,945,995	3,539,757	20%	2,469,534	43%
Self Supported Operations	43,081	62,355	45%	167,118	-63%
Gifts-Endowments	14,205	44,300	212%	26,894	65%
Total	3,343,152	4,299,468	29%	2,995,538	44%

	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Expenditures By Category					
Faculty/Graduate Assistants	233,171	259,669	11%	267,383	-3%
Administrative Professionals	2,344,796	2,800,269	19%	2,126,257	32%
State Classified/Other	638,920	822,212	29%	561,983	46%
Travel	30,994	28,752	-7%	25,064	15%
Supplies	105,063	216,261	106%	112,422	92%
Services	-86,291	132,799	-254%	(154,168)	-186%
Capital	76,455	39,506	-48%	44,620	-11%
Other	44	0	0%	11,975	0%
Total	3,343,152	4,299,468	29%	2,995,538	44%

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

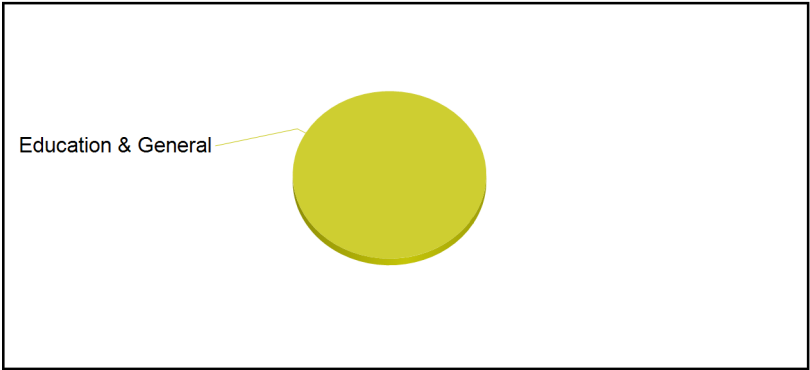
Funding Sources of Expenditures

	2024	% of Total
Education & General	3,539,757	100%
Total	3,539,757	100%

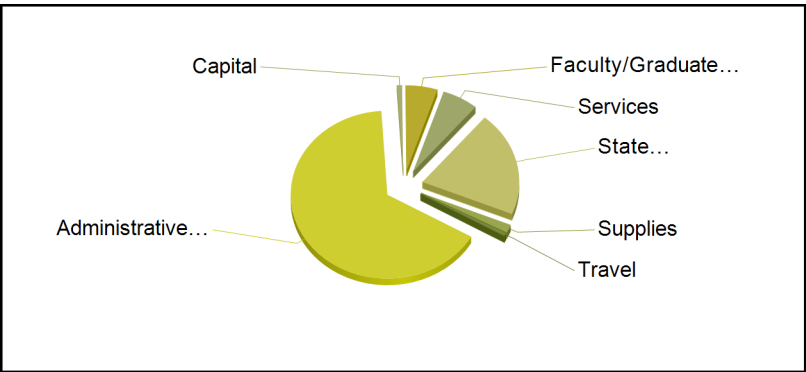
Expenditures By Category

	2024	% of Total
Faculty/Graduate Assistants	211,815	6%
Administrative Professionals	2,641,825	75%
State Classified/Other	809,046	23%
Travel	23,519	1%
Supplies	61,724	2%
Services	-241,410	-7%
Capital	33,238	1%
Total	3,539,757	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

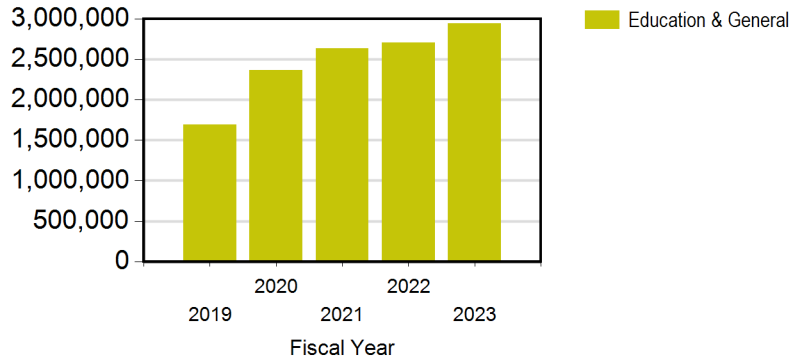


Colorado State University
Vice President - Faculty Affairs
Fiscal Year Ended June 30, 2024

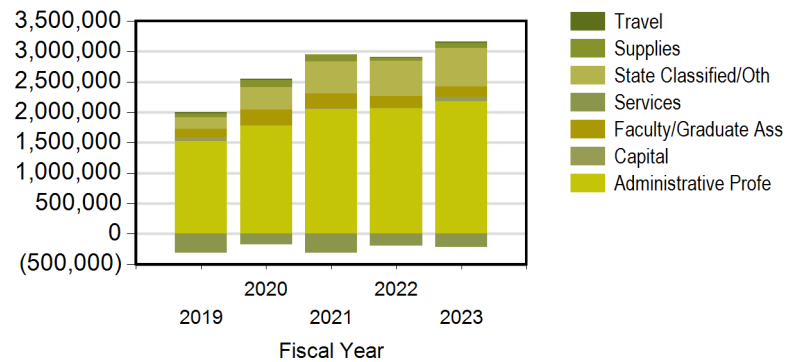
Funding Sources of Expenditures	2019	2020	2021	2022	2023
Education & General	1,689,030	2,368,976	2,635,217	2,708,454	2,945,995
Total	1,689,030	2,368,976	2,635,217	2,708,454	2,945,995

Expenditures By Category	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	141,075	251,989	241,602	193,385	165,477
Administrative Professionals	1,527,596	1,789,835	2,056,649	2,058,862	2,182,346
State Classified/Other	190,800	373,770	532,794	575,426	632,207
Travel	25,173	22,485	0	7,802	22,791
Supplies	59,987	109,346	116,770	59,269	84,138
Services	-311,024	-178,482	-315,617	-201,587	-217,419
Capital	55,422	33	3,019	15,298	76,455
Total	1,689,030	2,368,976	2,635,217	2,708,454	2,945,995

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Faculty Affairs
Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	2,945,995	3,539,757	20%	2,469,534	43%
Total	2,945,995	3,539,757	20%	2,469,534	43%

Expenditures By Category	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	165,477	211,815	28%	198,706	7%
Administrative Professionals	2,182,346	2,641,825	21%	1,923,058	37%
State Classified/Other	632,207	809,046	28%	461,000	75%
Travel	22,791	23,519	3%	15,650	50%
Supplies	84,138	61,724	-27%	85,902	-28%
Services	(217,419)	(241,410)	11%	(244,826)	-1%
Capital	76,455	33,238	-57%	30,045	11%
Total	2,945,995	3,539,757	20%	2,469,534	43%

Vice President - Faculty Affairs

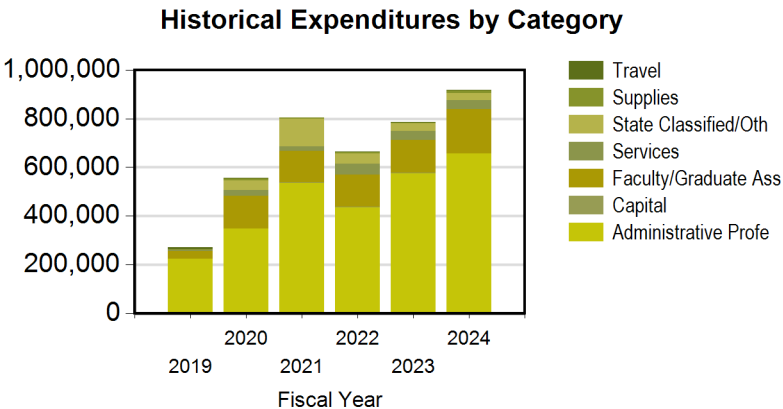
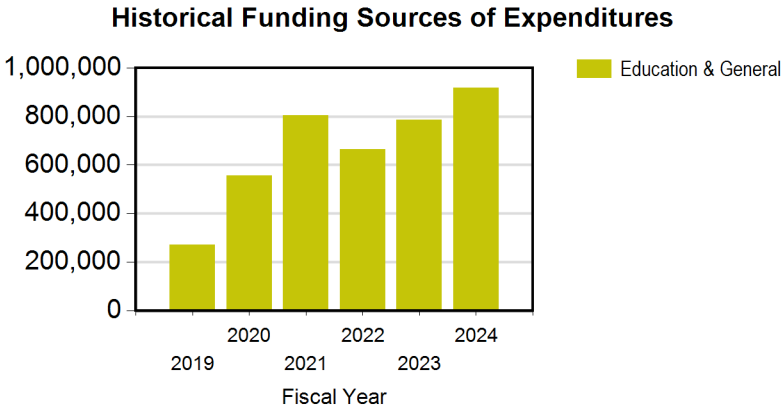
Department Level

Education and General Funding Sources

Expenditures by Cost Objective

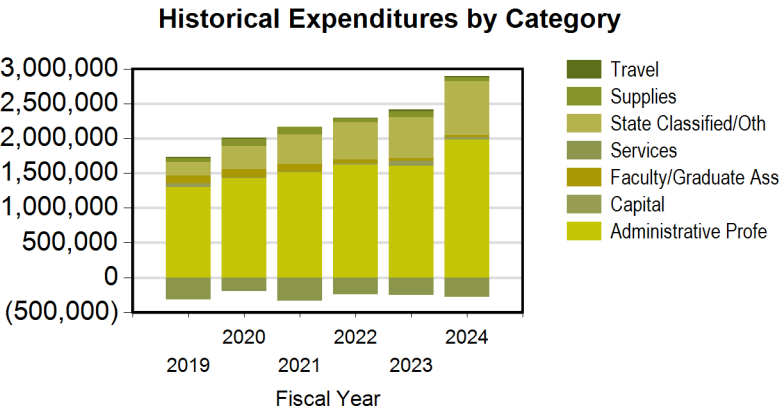
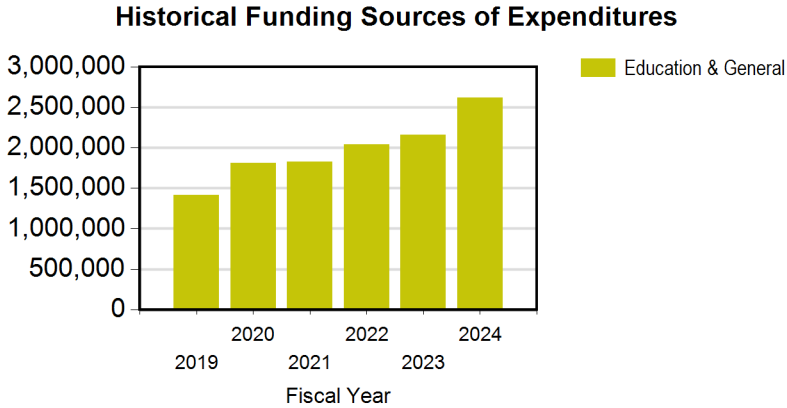
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	270,416	555,066	804,778	663,503	787,314	919,220
Total	270,416	555,066	804,778	663,503	787,314	919,220

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	31,517	133,895	128,369	132,190	133,799	182,315
Administrative Professionals	224,200	348,211	537,476	436,505	576,459	656,767
State Classified/Other	0	40,028	113,153	41,729	33,726	30,505
Travel	7,656	2,548	0	972	2,680	4,571
Supplies	2,268	7,529	5,782	5,396	820	9,076
Services	4,774	22,855	18,498	46,598	38,533	35,986
Capital	0	0	1,500	114	1,297	0
Total	270,416	555,066	804,778	663,503	787,314	919,220



Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	1,418,614	1,813,910	1,830,440	2,044,952	2,158,681	2,620,538
Total	1,418,614	1,813,910	1,830,440	2,044,952	2,158,681	2,620,538

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	109,558	118,094	113,233	61,195	31,677	29,500
Administrative Professionals	1,303,396	1,441,624	1,519,173	1,622,358	1,605,887	1,985,058
State Classified/Other	190,800	333,742	419,641	533,697	598,481	778,541
Travel	17,517	19,937	0	6,830	20,111	18,949
Supplies	57,719	101,817	110,989	53,873	83,317	52,648
Services	-315,798	-201,337	-334,115	-248,185	-255,952	-277,396
Capital	55,422	33	1,519	15,184	75,158	33,238
Total	1,418,614	1,813,910	1,830,440	2,044,952	2,158,681	2,620,538



Funding Sources of Expenditures

Total

Expenditures By Category

Total

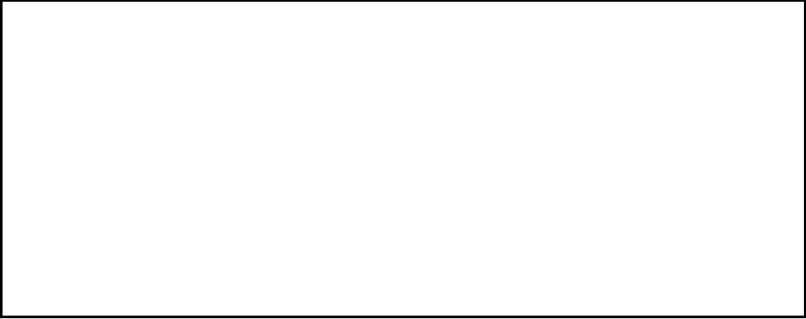
Historical Funding Sources of Expenditures

No Data Available



Historical Expenditures by Category

No Data Available



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

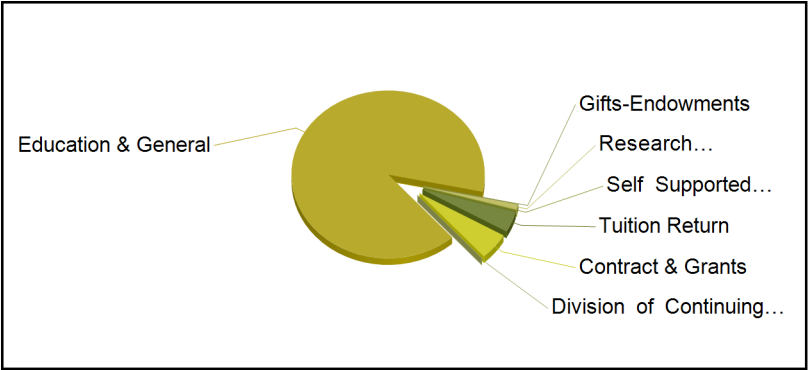
Funding Sources of Expenditures

	2024	% of Total
Contract & Grants	1,532,335	5%
Research Admin/Resources for Scholarly Programs	288,227	1%
Education & General	26,947,937	90%
Tuition Return	1,186,246	4%
Division of Continuing Education	9,770	0%
Self Supported Operations	15,351	0%
Gifts-Endowments	24,204	0%
Total	30,004,069	100%

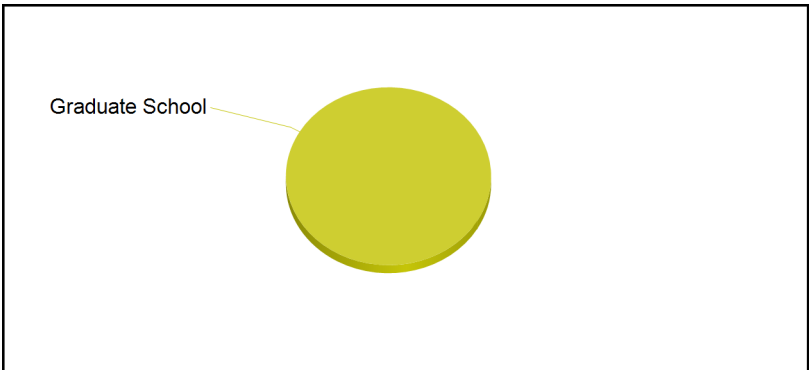
Expenditures By Department

	2024	% of Total
Graduate School	30,004,069	100%
Total	30,004,069	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

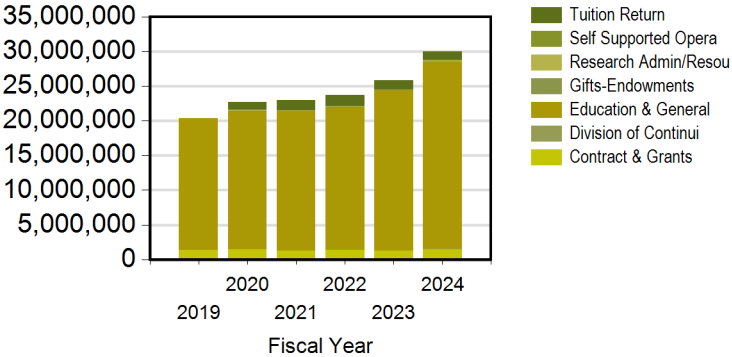


Colorado State University
Graduate School
Fiscal Year Ended June 30, 2024

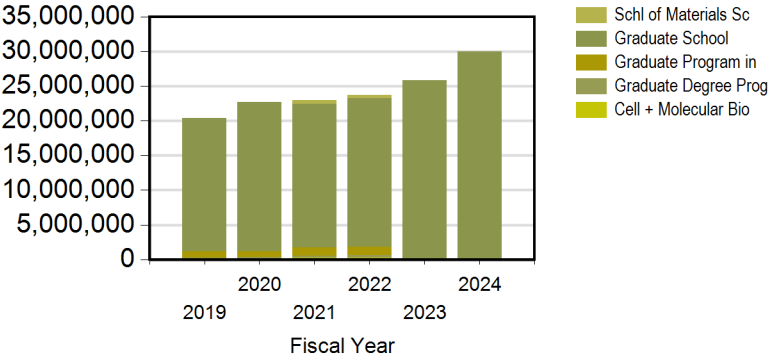
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Contract & Grants	1,360,529	1,460,100	1,277,899	1,436,761	1,216,675	1,532,335
Research Admin/Resources for Scholarly Programs	80,560	153,201	30,037	135,603	117,974	288,227
Education & General	18,965,222	19,930,636	20,130,321	20,536,664	23,221,946	26,947,937
Tuition Return	0	1,127,569	1,431,728	1,561,132	1,257,503	1,186,246
Division of Continuing Education	0	0	0	13,669	0	9,770
Self Supported Operations	0	0	0	19,401	7,204	15,351
Gifts-Endowments	32,723	36,518	81,319	22,703	18,181	24,204
Total	20,439,034	22,708,025	22,951,303	23,725,933	25,839,483	30,004,069

Expenditures By Department	2019	2020	2021	2022	2023	2024
Graduate School	19,270,270	21,531,440	20,701,270	21,418,199	25,839,483	30,004,069
Graduate Program in Public Health - SAU	903,250	851,683	1,187,479	1,236,574	0	0
Graduate Degree Program in Ecology- SAU	265,514	324,901	283,048	333,747	0	0
Schl of Materials Science & Engineering	0	0	548,719	499,213	0	0
Cell + Molecular Biology Graduate (SAU)	0	0	230,786	238,201	0	0
Total	20,439,034	22,708,025	22,951,303	23,725,933	25,839,483	30,004,069

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 Graduate School
 Fiscal Year Ended June 30, 2024

	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Funding Sources of Expenditures					
Contract & Grants	1,216,675	1,532,335	26%	1,350,393	13%
Research Admin/Resources for Scholarly Programs	117,974	288,227	144%	103,475	179%
Education & General	23,221,946	26,947,937	16%	20,556,958	31%
Tuition Return	1,257,503	1,186,246	-6%	1,075,586	10%
Division of Continuing Education	0	9,770	0%	2,734	257%
Self Supported Operations	7,204	15,351	113%	5,321	188%
Gifts-Endowments	18,181	24,204	33%	38,289	-37%
Total	25,839,483	30,004,069	16%	23,132,756	30%

	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Expenditures By Department					
Graduate School	25,839,483	30,004,069	16%	21,752,133	38%
Graduate Program in Public Health - SAU	0	0	0%	835,797	0%
Graduate Degree Program in Ecology- SAU	0	0	0%	241,442	0%
Schl of Materials Science & Engineering	0	0	0%	209,587	0%
Cell + Molecular Biology Graduate (SAU)	0	0	0%	93,797	0%
Total	25,839,483	30,004,069	16%	23,132,756	30%

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

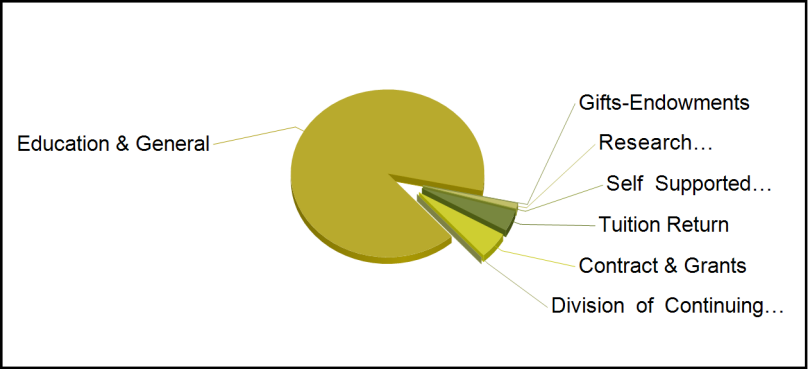
Funding Sources of Expenditures

	2024	% of Total
Contract & Grants	1,532,335	5%
Research Admin/Resources for Scholarly Programs	288,227	1%
Education & General	26,947,937	90%
Tuition Return	1,186,246	4%
Division of Continuing Education	9,770	0%
Self Supported Operations	15,351	0%
Gifts-Endowments	24,204	0%
Total	30,004,069	100%

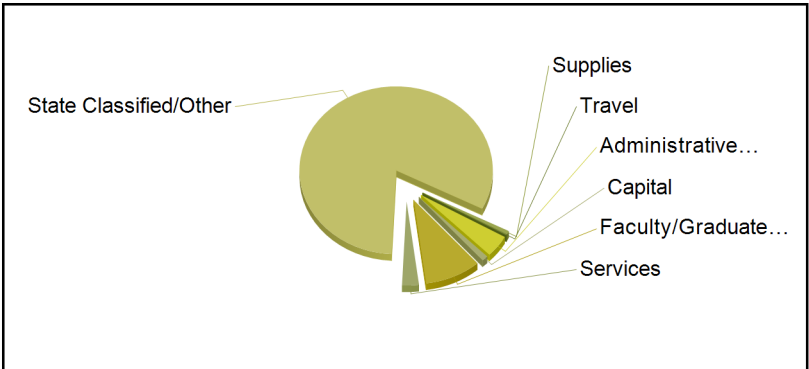
Expenditures By Category

	2024	% of Total
Faculty/Graduate Assistants	2,819,004	9%
Administrative Professionals	1,257,770	4%
State Classified/Other	24,537,732	82%
Travel	40,211	0%
Supplies	197,736	1%
Services	843,420	3%
Capital	308,197	1%
Total	30,004,069	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

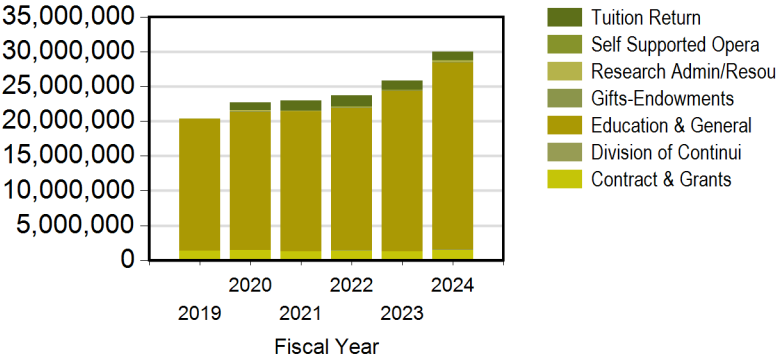


Colorado State University
Graduate School
Fiscal Year Ended June 30, 2024

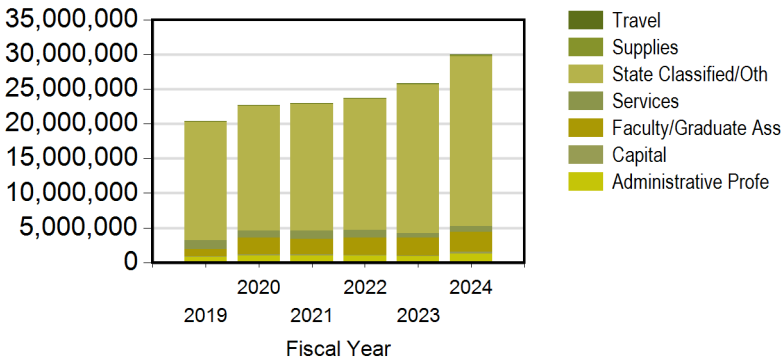
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Contract & Grants	1,360,529	1,460,100	1,277,899	1,436,761	1,216,675	1,532,335
Research Admin/Resources for Scholarly Programs	80,560	153,201	30,037	135,603	117,974	288,227
Education & General	18,965,222	19,930,636	20,130,321	20,536,664	23,221,946	26,947,937
Tuition Return	0	1,127,569	1,431,728	1,561,132	1,257,503	1,186,246
Division of Continuing Education	0	0	0	13,669	0	9,770
Self Supported Operations	0	0	0	19,401	7,204	15,351
Gifts-Endowments	32,723	36,518	81,319	22,703	18,181	24,204
Total	20,439,034	22,708,025	22,951,303	23,725,933	25,839,483	30,004,069

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	989,474	2,444,380	2,281,363	2,451,034	2,548,224	2,819,004
Administrative Professionals	894,103	941,749	1,002,349	998,446	890,644	1,257,770
State Classified/Other	17,111,041	18,008,845	18,288,655	18,884,850	21,475,249	24,537,732
Travel	33,220	36,403	416	36,133	72,783	40,211
Supplies	90,180	73,019	92,320	87,917	90,541	197,736
Services	1,309,628	1,009,925	1,149,610	1,157,430	629,120	843,420
Capital	11,386	193,704	136,590	110,124	132,923	308,197
Total	20,439,034	22,708,025	22,951,303	23,725,933	25,839,483	30,004,069

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Graduate School
Fiscal Year Ended June 30, 2024

	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Funding Sources of Expenditures					
Contract & Grants	1,216,675	1,532,335	26%	1,350,393	13%
Research Admin/Resources for Scholarly Programs	117,974	288,227	144%	103,475	179%
Education & General	23,221,946	26,947,937	16%	20,556,958	31%
Tuition Return	1,257,503	1,186,246	-6%	1,075,586	10%
Division of Continuing Education	0	9,770	0%	2,734	257%
Self Supported Operations	7,204	15,351	113%	5,321	188%
Gifts-Endowments	18,181	24,204	33%	38,289	-37%
Total	25,839,483	30,004,069	16%	23,132,756	30%

	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Expenditures By Category					
Faculty/Graduate Assistants	2,548,224	2,819,004	11%	2,142,895	32%
Administrative Professionals	890,644	1,257,770	41%	945,458	33%
State Classified/Other	21,475,249	24,537,732	14%	18,753,728	31%
Travel	72,783	40,211	-45%	35,791	12%
Supplies	90,541	197,736	118%	86,796	128%
Services	629,120	843,420	34%	1,051,143	-20%
Capital	132,923	308,197	132%	116,945	164%
Total	25,839,483	30,004,069	16%	23,132,756	30%

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

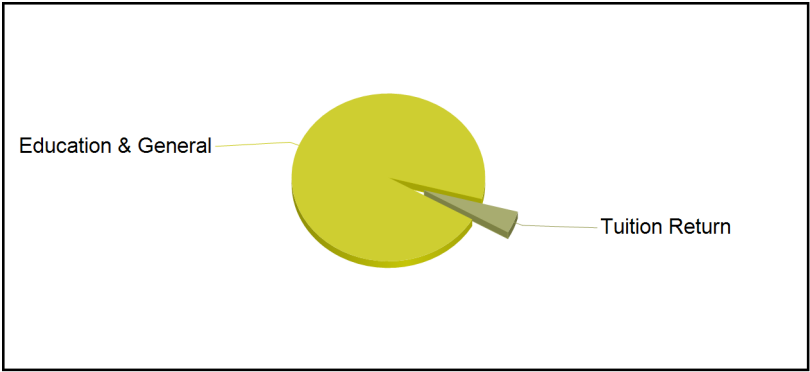
Funding Sources of Expenditures

	2024	% of Total
Education & General	26,947,937	96%
Tuition Return	1,186,246	4%
Total	28,134,182	100%

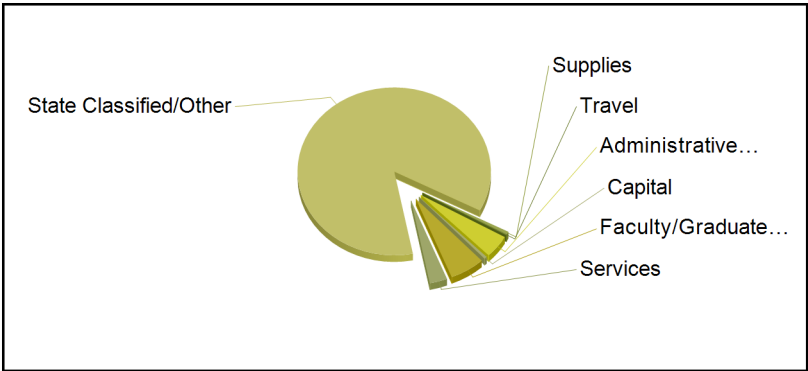
Expenditures By Category

	2024	% of Total
Faculty/Graduate Assistants	1,644,072	6%
Administrative Professionals	1,221,501	4%
State Classified/Other	24,131,439	86%
Travel	36,603	0%
Supplies	148,254	1%
Services	825,138	3%
Capital	127,176	0%
Total	28,134,182	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

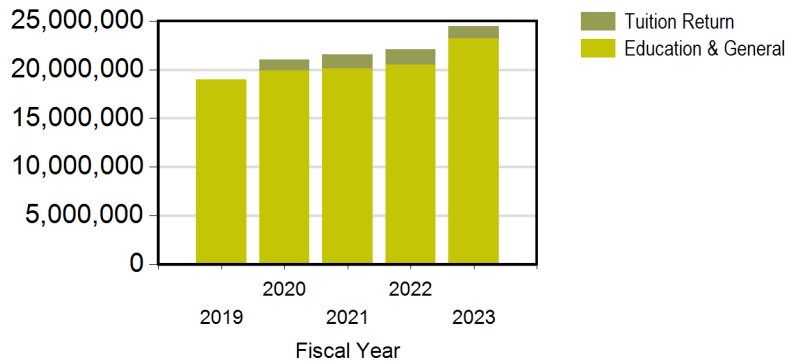


Colorado State University
Graduate School
Fiscal Year Ended June 30, 2024

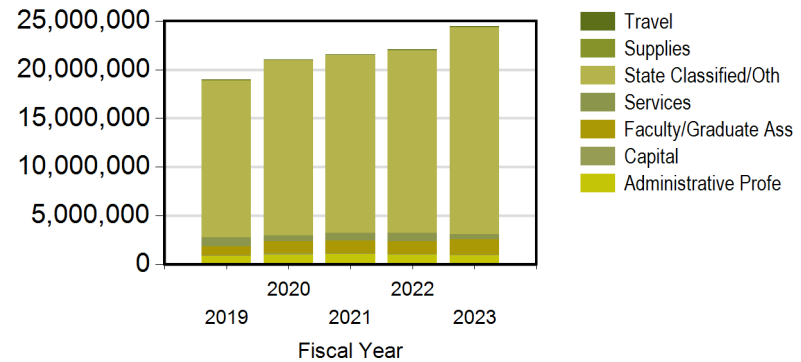
Funding Sources of Expenditures	2019	2020	2021	2022	2023
Education & General	18,965,222	19,930,636	20,130,321	20,536,664	23,221,946
Tuition Return	0	1,127,569	1,431,728	1,561,132	1,257,503
Total	18,965,222	21,058,205	21,562,049	22,097,796	24,479,449

Expenditures By Category	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	937,192	1,318,128	1,310,549	1,296,486	1,583,279
Administrative Professionals	883,284	941,749	1,002,349	998,446	875,984
State Classified/Other	16,128,695	17,991,992	18,274,308	18,798,467	21,283,801
Travel	33,220	34,533	416	34,769	68,971
Supplies	86,248	68,794	76,583	65,277	76,905
Services	885,197	577,976	785,752	850,728	506,685
Capital	11,386	125,034	112,091	53,624	83,824
Total	18,965,222	21,058,205	21,562,049	22,097,796	24,479,449

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Graduate School
Fiscal Year Ended June 30, 2024

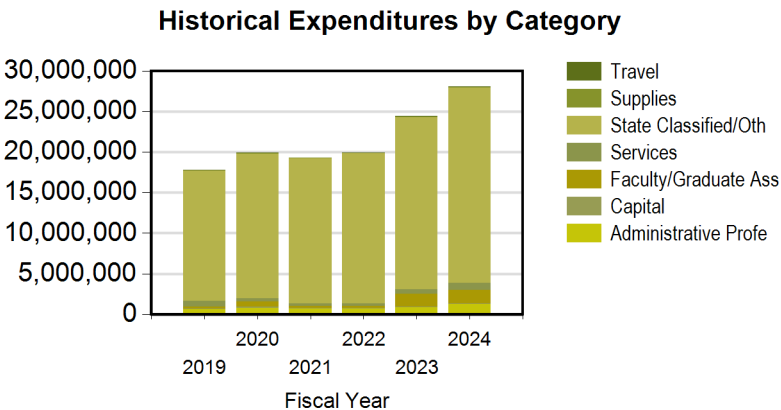
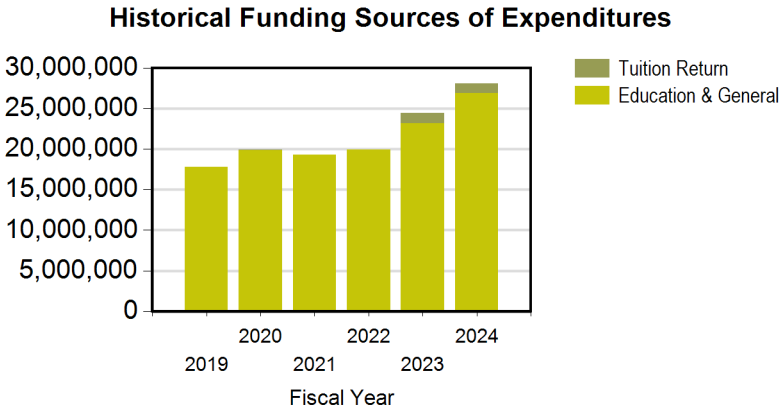
Funding Sources of Expenditures	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	23,221,946	26,947,937	16%	20,556,958	31%
Tuition Return	1,257,503	1,186,246	-6%	1,075,586	10%
Total	24,479,449	28,134,182	15%	21,632,544	30%

Expenditures By Category	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	1,583,279	1,644,072	4%	1,289,127	28%
Administrative Professionals	875,984	1,221,501	39%	940,362	30%
State Classified/Other	21,283,801	24,131,439	13%	18,495,453	30%
Travel	68,971	36,603	-47%	34,382	6%
Supplies	76,905	148,254	93%	74,761	98%
Services	506,685	825,138	63%	721,268	14%
Capital	83,824	127,176	52%	77,192	65%
Total	24,479,449	28,134,182	15%	21,632,544	30%

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

Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	17,818,076	19,875,221	19,322,489	19,947,303	23,221,946	26,947,937
Tuition Return	0	41,625	0	0	1,257,503	1,186,246
Total	17,818,076	19,916,846	19,322,489	19,947,303	24,479,449	28,134,182

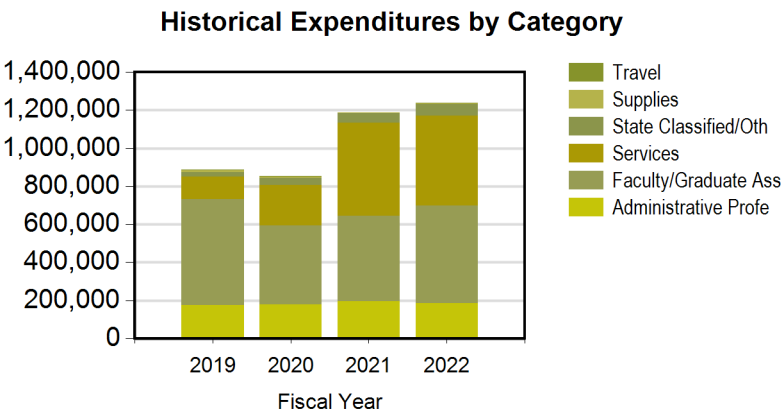
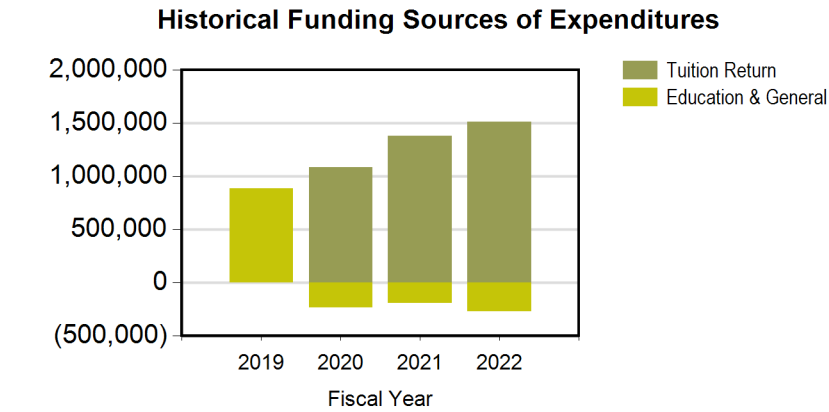
Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	185,782	699,402	282,152	278,508	1,583,279	1,644,072
Administrative Professionals	692,948	765,086	731,661	742,511	875,984	1,221,501
State Classified/Other	16,080,973	17,899,750	18,003,304	18,592,143	21,283,801	24,131,439
Travel	23,545	30,911	0	11,879	68,971	36,603
Supplies	74,886	43,621	33,948	45,235	76,905	148,254
Services	748,555	353,043	271,317	274,702	506,685	825,138
Capital	11,386	125,034	107	2,326	83,824	127,176
Total	17,818,076	19,916,846	19,322,489	19,947,303	24,479,449	28,134,182



Colorado State University
 Graduate School
 Department # 1011 - Graduate Program in Public Health - SAU
 Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2019	2020	2021	2022
Education & General	886,737	-234,261	-193,874	-274,059
Tuition Return	0	1,085,944	1,381,353	1,510,632
Total	886,737	851,683	1,187,479	1,236,574

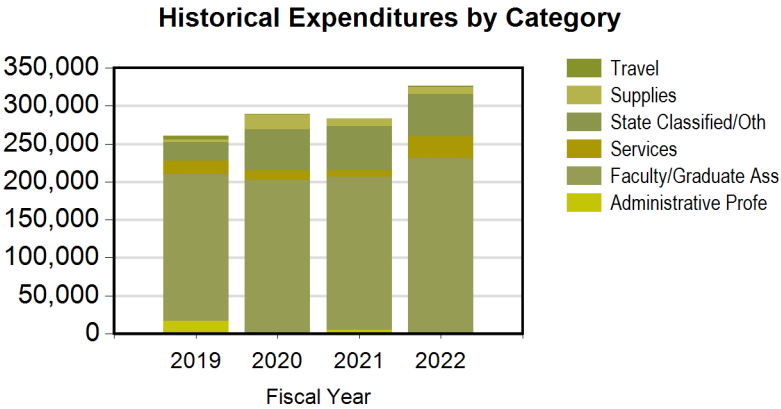
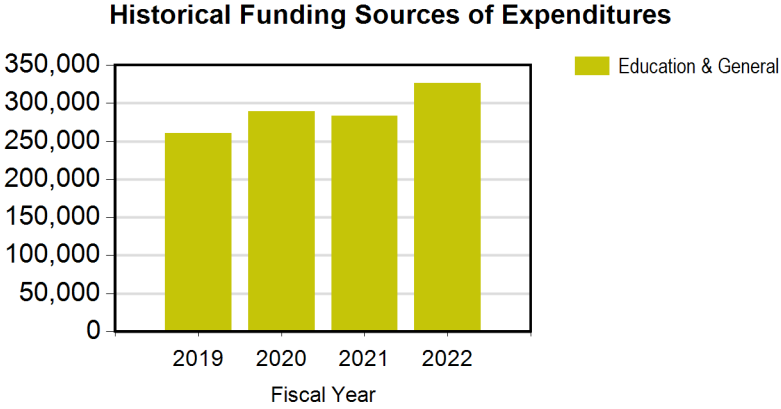
Expenditures By Category	2019	2020	2021	2022
Faculty/Graduate Assistants	558,253	416,675	447,912	513,280
Administrative Professionals	173,612	176,663	194,496	184,014
State Classified/Other	23,990	38,397	52,029	59,549
Travel	4,614	2,405	0	2,425
Supplies	7,793	5,358	1,685	3,514
Services	118,476	212,185	491,357	473,791
Total	886,737	851,683	1,187,479	1,236,574



Colorado State University
Graduate School
Department # 1021 - Graduate Degree Program in Ecology- SAU
Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2019	2020	2021	2022
Education & General	260,409	289,676	283,048	326,166
Total	260,409	289,676	283,048	326,166

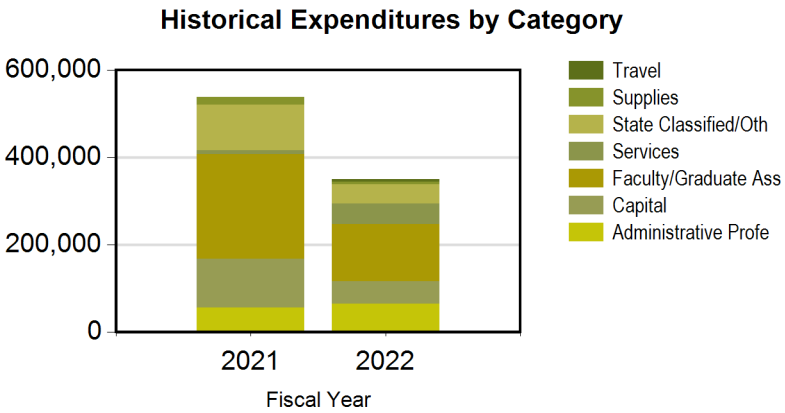
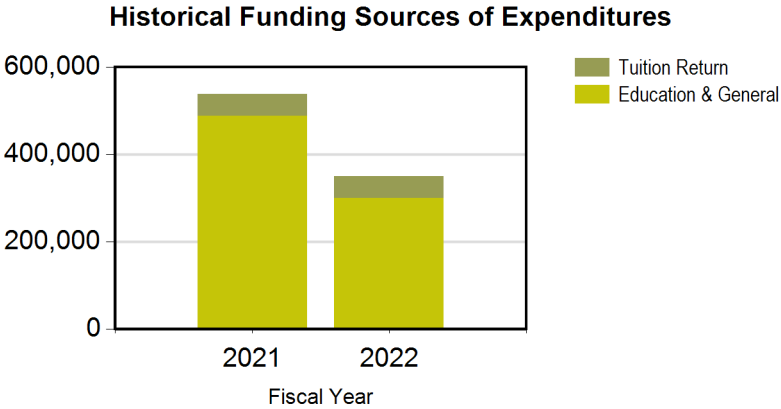
Expenditures By Category	2019	2020	2021	2022
Faculty/Graduate Assistants	193,157	202,051	202,337	231,203
Administrative Professionals	16,724	0	4,557	0
State Classified/Other	23,732	53,845	58,320	55,659
Travel	5,061	1,217	0	1,636
Supplies	3,569	19,815	9,485	8,826
Services	18,166	12,749	8,350	28,842
Total	260,409	289,676	283,048	326,166



Colorado State University
Graduate School
Department # 1054 - Schl of Materials Science & Engineering
Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2021	2022
Education & General	487,871	299,053
Tuition Return	50,375	50,500
Total	538,246	349,553

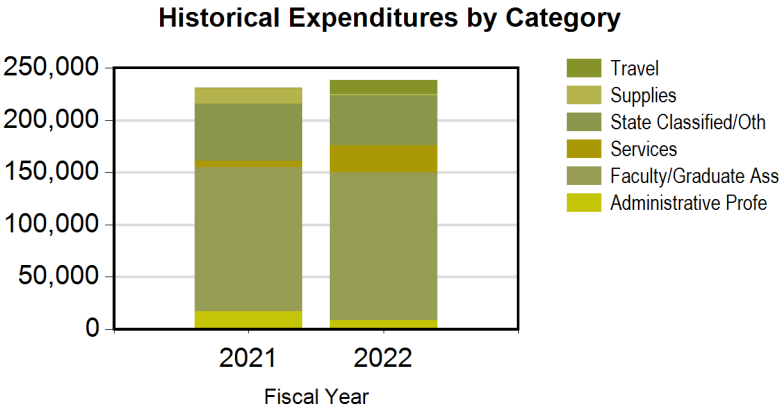
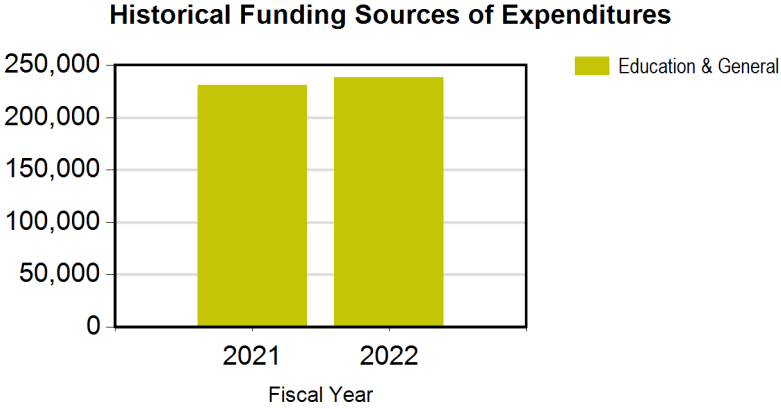
Expenditures By Category	2021	2022
Faculty/Graduate Assistants	240,093	131,581
Administrative Professionals	55,000	63,840
State Classified/Other	105,827	43,482
Travel	0	5,428
Supplies	16,970	6,386
Services	8,373	47,537
Capital	111,984	51,298
Total	538,246	349,553



Colorado State University
Graduate School
Department # 1055 - Cell + Molecular Biology Graduate (SAU)
Fiscal Year Ended June 30, 2024

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

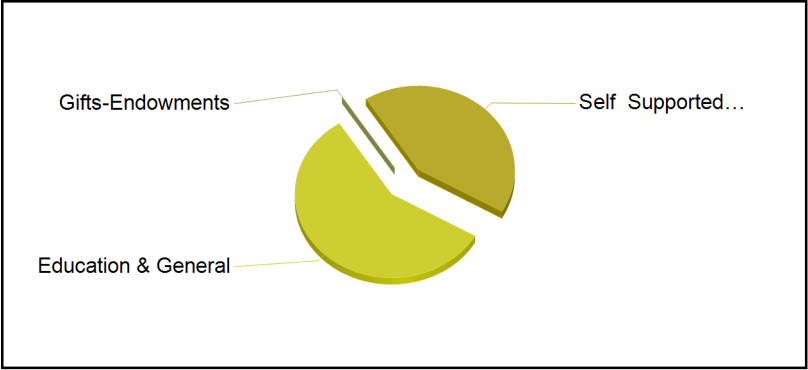
Funding Sources of Expenditures

	2024	% of Total
Education & General	19,863,816	58%
Self Supported Operations	14,621,485	42%
Gifts-Endowments	3,155	0%
Total	34,488,456	100%

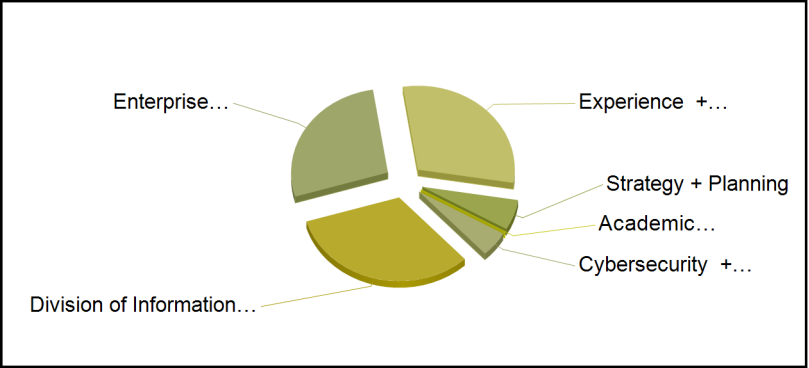
Expenditures By Department

	2024	% of Total
Cybersecurity + Privacy	1,660,383	5%
Strategy + Planning	2,001,592	6%
Academic Computing + Network Services	-5	0%
Enterprise Applications + Infrastructure	9,368,479	27%
Experience + Collaboration	10,346,362	30%
Division of Information Technology	11,111,644	32%
Total	34,488,456	100%

Historical Funding Sources of Expenditures



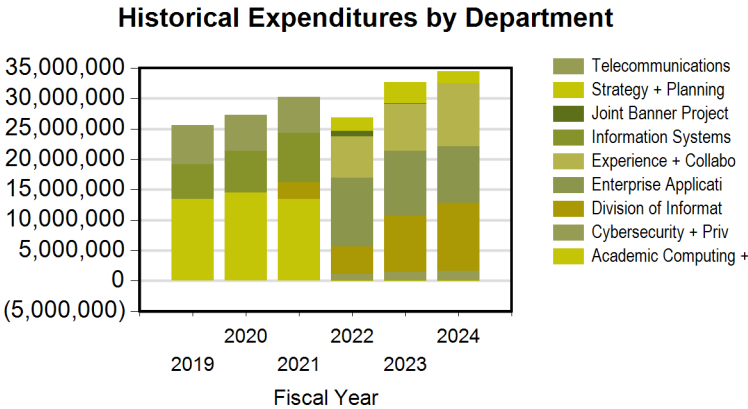
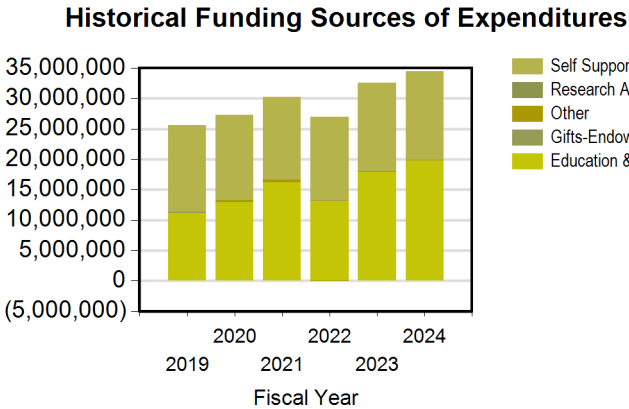
Historical Expenditures by Department



Colorado State University
Vice President - Information Technology
Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Research Admin/Resources for Scholarly Programs	0	0	0	0	10,667	0
Education & General	11,157,572	13,039,609	16,217,621	13,269,528	17,961,170	19,863,816
Self Supported Operations	14,205,141	14,003,133	13,682,679	13,674,475	14,647,865	14,621,485
Gifts-Endowments	187,712	748	0	1,938	5,426	3,155
Other	0	204,334	378,942	-71,678	0	0
Total	25,550,425	27,247,824	30,279,242	26,874,263	32,625,128	34,488,456

Expenditures By Department	2019	2020	2021	2022	2023	2024
Telecommunications	6,356,405	5,851,443	5,964,237	0	0	0
Cybersecurity + Privacy	0	0	0	1,124,324	1,416,402	1,660,383
Strategy + Planning	0	0	0	2,265,902	3,462,905	2,001,592
Academic Computing + Network Services	13,496,224	14,496,781	13,414,077	3,081	-2,879	-5
Enterprise Applications + Infrastructure	0	0	0	11,289,594	10,609,450	9,368,479
Information Systems	5,697,796	6,899,600	8,124,821	40	0	0
Experience + Collaboration	0	0	0	6,815,403	7,817,315	10,346,362
Joint Banner Project	0	0	0	838,130	25,833	0
Division of Information Technology	0	0	2,776,107	4,537,787	9,296,102	11,111,644
Total	25,550,425	27,247,824	30,279,242	26,874,263	32,625,128	34,488,456



Colorado State University
Vice President - Information Technology
Fiscal Year Ended June 30, 2024

	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Funding Sources of Expenditures					
Research Admin/Resources for Scholarly Programs	10,667	0	0%	2,133	0%
Education & General	17,961,170	19,863,816	11%	14,329,100	39%
Self Supported Operations	14,647,865	14,621,485	0%	14,042,659	4%
Gifts-Endowments	5,426	3,155	-42%	39,165	-92%
Total	32,625,128	34,488,456	6%	28,413,057	21%

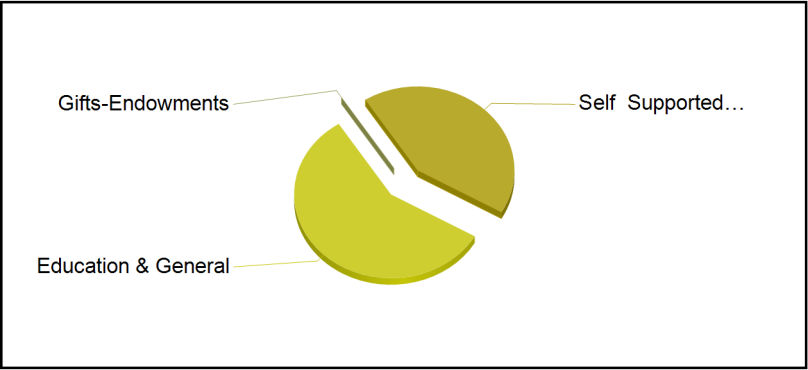
	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Expenditures By Department					
Telecommunications	0	0	0%	3,634,417	0%
Cybersecurity + Privacy	1,416,402	1,660,383	17%	508,145	227%
Strategy + Planning	3,462,905	2,001,592	-42%	1,145,761	75%
Academic Computing + Network Services	-2,879	-5	-100%	8,281,457	-100%
Enterprise Applications + Infrastructure	10,609,450	9,368,479	-12%	4,379,809	114%
Information Systems	0	0	0%	4,144,452	0%
Experience + Collaboration	7,817,315	10,346,362	32%	2,926,544	254%
Joint Banner Project	25,833	0	0%	172,793	0%
Division of Information Technology	9,296,102	11,111,644	20%	3,321,999	234%
Total	32,625,128	34,488,456	6%	28,515,376	21%

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

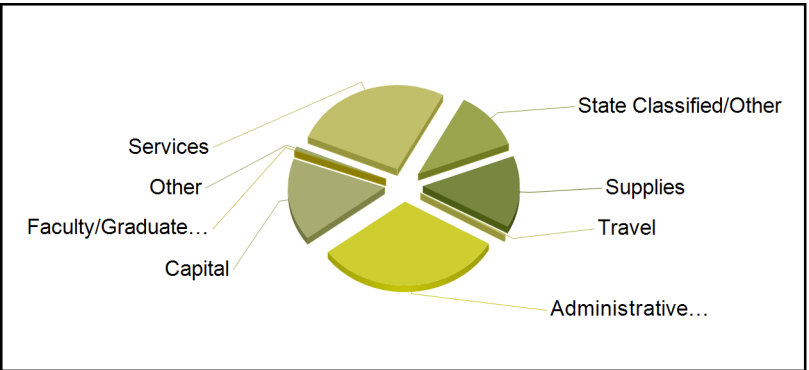
Funding Sources of Expenditures	2024	% of Total
Education & General	19,863,816	58%
Self Supported Operations	14,621,485	42%
Gifts-Endowments	3,155	0%
Total	34,488,456	100%

Expenditures By Category	2024	% of Total
Faculty/Graduate Assistants	12,343	0%
Administrative Professionals	10,824,840	31%
State Classified/Other	3,927,500	11%
Travel	105,012	0%
Supplies	4,770,651	14%
Services	9,150,270	27%
Capital	5,450,291	16%
Other	247,549	1%
Total	34,488,456	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

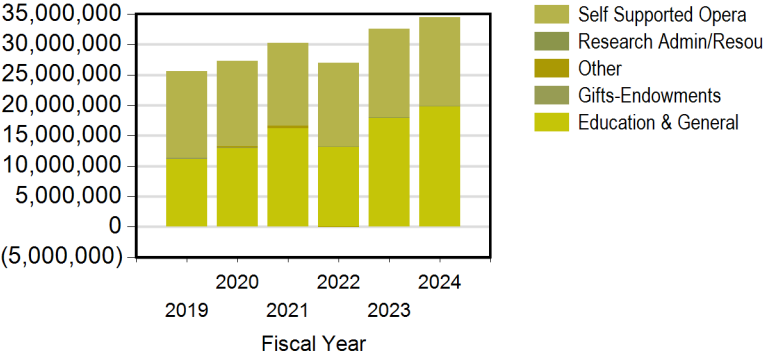


Colorado State University
Vice President - Information Technology
Fiscal Year Ended June 30, 2024

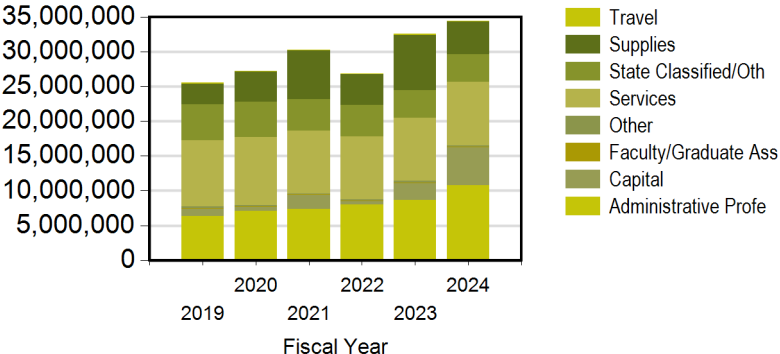
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Research Admin/Resources for Scholarly Programs	0	0	0	0	10,667	0
Education & General	11,157,572	13,039,609	16,217,621	13,269,528	17,961,170	19,863,816
Self Supported Operations	14,205,141	14,003,133	13,682,679	13,674,475	14,647,865	14,621,485
Gifts-Endowments	187,712	748	0	1,938	5,426	3,155
Other	0	204,334	378,942	-71,678	0	0
Total	25,550,425	27,247,824	30,279,242	26,874,263	32,625,128	34,488,456

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	37,670	71,217	55,202	13,429	16,535	12,343
Administrative Professionals	6,372,857	7,060,808	7,392,725	7,975,774	8,625,910	10,824,840
State Classified/Other	5,200,842	5,137,314	4,529,759	4,463,313	3,987,825	3,927,500
Travel	123,677	127,536	144	50,033	168,098	105,012
Supplies	3,000,430	4,280,285	7,129,828	4,518,818	7,968,269	4,770,651
Services	9,468,787	9,825,246	9,012,419	9,074,984	9,081,077	9,150,270
Capital	1,088,072	584,264	2,025,555	614,164	2,547,100	5,450,291
Other	258,089	161,155	133,609	163,748	230,314	247,549
Total	25,550,425	27,247,824	30,279,242	26,874,263	32,625,128	34,488,456

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Information Technology
Fiscal Year Ended June 30, 2024

	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Funding Sources of Expenditures					
Research Admin/Resources for Scholarly Programs	10,667	0	0%	2,133	0%
Education & General	17,961,170	19,863,816	11%	14,329,100	39%
Self Supported Operations	14,647,865	14,621,485	0%	14,042,659	4%
Gifts-Endowments	5,426	3,155	-42%	39,165	-92%
Total	32,625,128	34,488,456	6%	28,413,057	21%

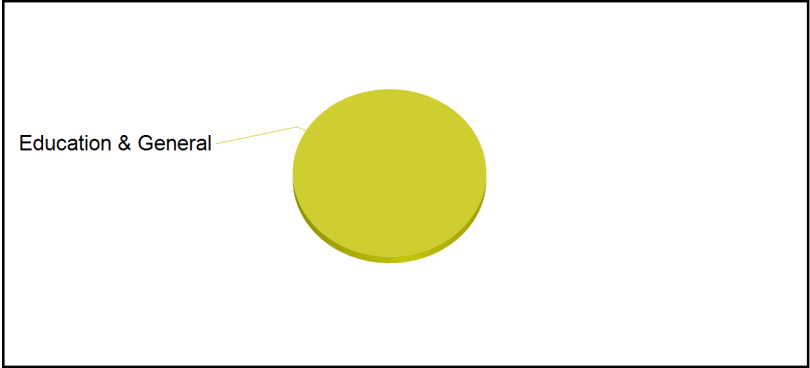
	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Expenditures By Category					
Faculty/Graduate Assistants	16,535	12,343	-25%	38,811	-68%
Administrative Professionals	8,625,910	10,824,840	25%	7,485,615	45%
State Classified/Other	3,987,825	3,927,500	-2%	4,663,811	-16%
Travel	168,098	105,012	-38%	93,898	12%
Supplies	7,968,269	4,770,651	-40%	5,379,526	-11%
Services	9,081,077	9,150,270	1%	9,292,503	-2%
Capital	2,547,100	5,450,291	114%	1,371,831	297%
Other	230,314	247,549	7%	189,383	31%
Total	32,625,128	34,488,456	6%	28,515,376	21%

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

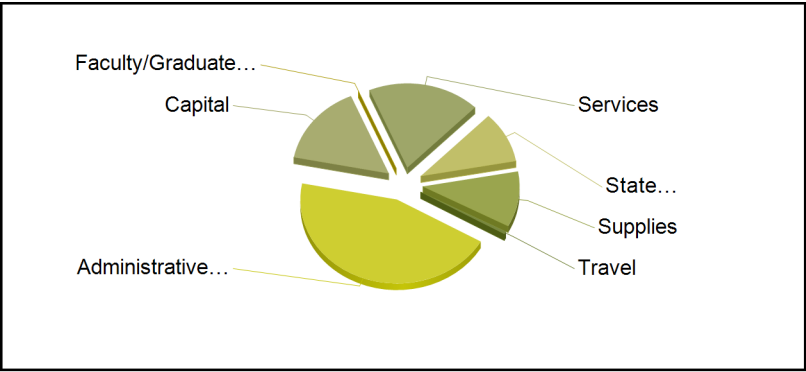
Funding Sources of Expenditures	2024	% of Total
Education & General	19,863,816	100%
Total	19,863,816	100%

Expenditures By Category	2024	% of Total
Faculty/Graduate Assistants	-3,674	0%
Administrative Professionals	8,892,764	45%
State Classified/Other	1,949,847	10%
Travel	101,028	1%
Supplies	2,127,040	11%
Services	3,712,985	19%
Capital	3,083,827	16%
Total	19,863,816	100%

Historical Funding Sources of Expenditures

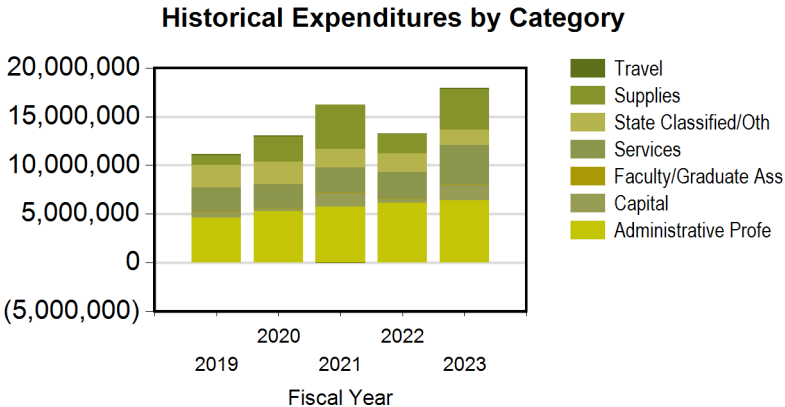
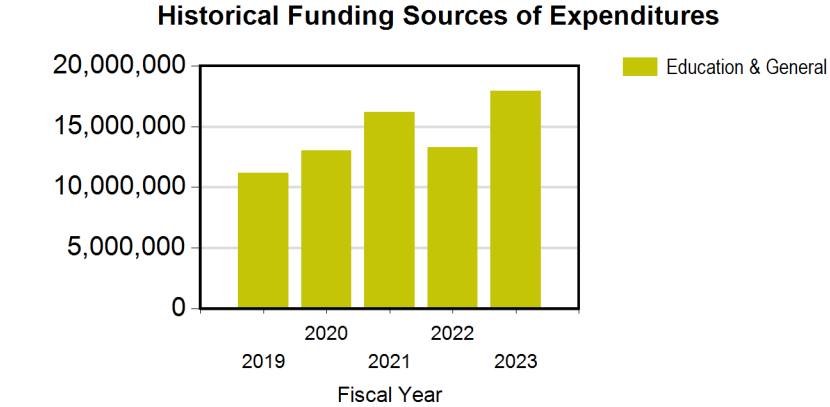


Historical Expenditures by Category



Funding Sources of Expenditures	2019	2020	2021	2022	2023
Education & General	11,157,572	13,039,609	16,217,621	13,269,528	17,961,170
Total	11,157,572	13,039,609	16,217,621	13,269,528	17,961,170

Expenditures By Category	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	37,670	71,217	55,202	13,429	16,535
Administrative Professionals	4,623,546	5,305,762	5,754,948	6,138,785	6,429,367
State Classified/Other	2,325,414	2,301,777	1,946,459	1,915,332	1,638,903
Travel	115,816	122,877	-7	49,841	162,902
Supplies	1,006,536	2,581,464	4,510,640	1,993,206	4,113,718
Services	2,495,595	2,446,211	2,574,084	2,739,742	3,970,170
Capital	552,995	210,302	1,376,295	419,193	1,629,574
Total	11,157,572	13,039,609	16,217,621	13,269,528	17,961,170



Colorado State University
Vice President - Information Technology
Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	17,961,170	19,863,816	11%	14,329,100	39%
Total	17,961,170	19,863,816	11%	14,329,100	39%

Expenditures By Category	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	16,535	(3,674)	-122%	38,811	-109%
Administrative Professionals	6,429,367	8,892,764	38%	5,650,482	57%
State Classified/Other	1,638,903	1,949,847	19%	2,025,577	-4%
Travel	162,902	101,028	-38%	90,286	12%
Supplies	4,113,718	2,127,040	-48%	2,841,113	-25%
Services	3,970,170	3,712,985	-6%	2,845,160	31%
Capital	1,629,574	3,083,827	89%	837,672	268%
Total	17,961,170	19,863,816	11%	14,329,100	39%

Vice President - Information Technology
Department Level
Education and General Funding Sources
Expenditures by Cost Objective

Funding Sources of Expenditures

Total

Expenditures By Category

Total

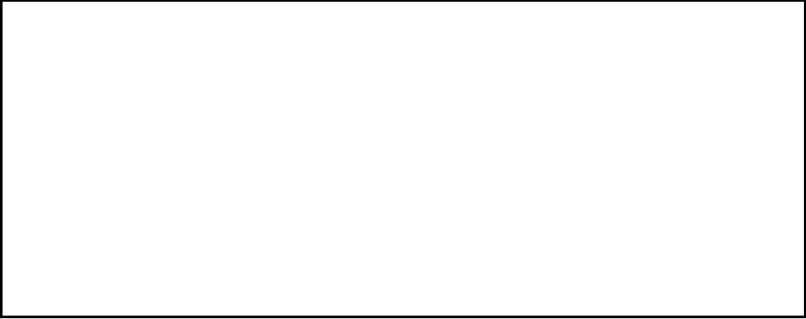
Historical Funding Sources of Expenditures

No Data Available



Historical Expenditures by Category

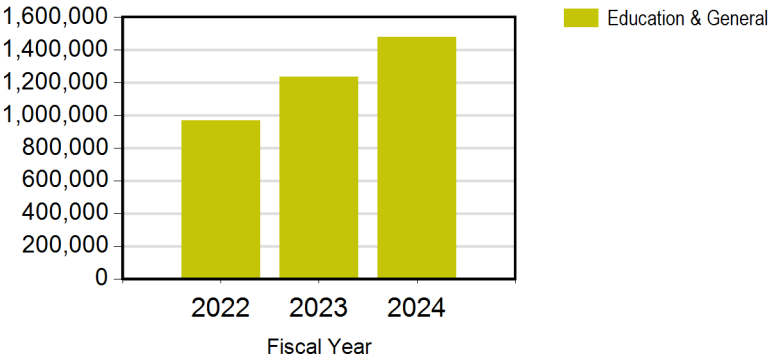
No Data Available



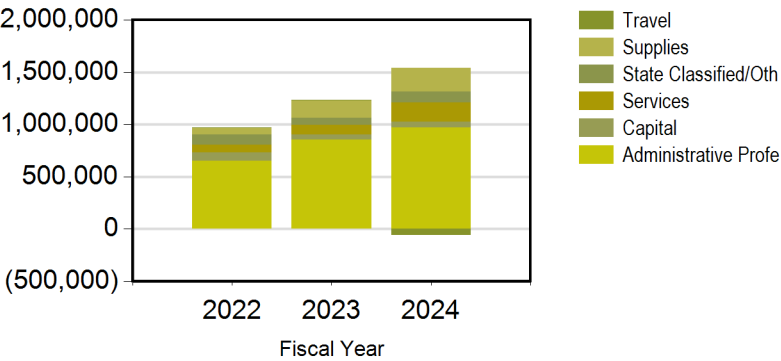
Funding Sources of Expenditures	2022	2023	2024
Education & General	967,517	1,233,205	1,478,347
Total	967,517	1,233,205	1,478,347

Expenditures By Category	2022	2023	2024
Administrative Professionals	652,929	854,220	966,761
State Classified/Other	98,699	67,795	105,161
Travel	2,088	2,316	-59,121
Supplies	63,526	171,289	225,528
Services	73,943	89,717	179,958
Capital	76,334	47,868	60,060
Total	967,517	1,233,205	1,478,347

Historical Funding Sources of Expenditures

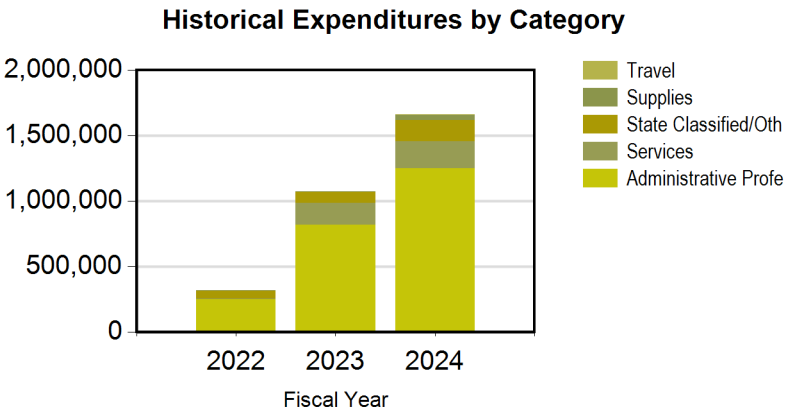
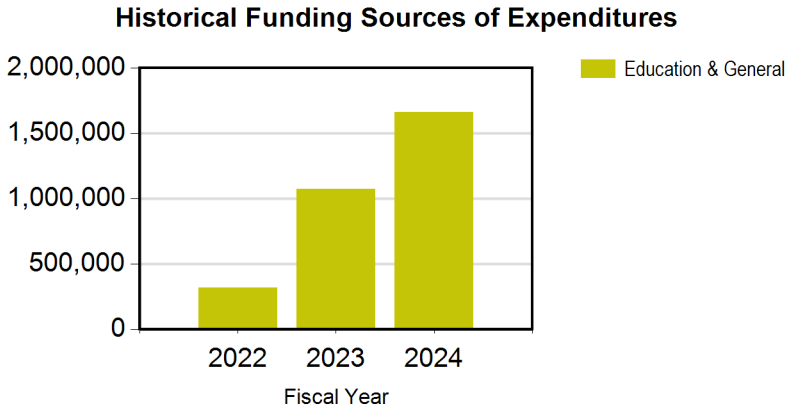


Historical Expenditures by Category



Funding Sources of Expenditures	2022	2023	2024
Education & General	317,091	1,072,398	1,660,629
Total	317,091	1,072,398	1,660,629

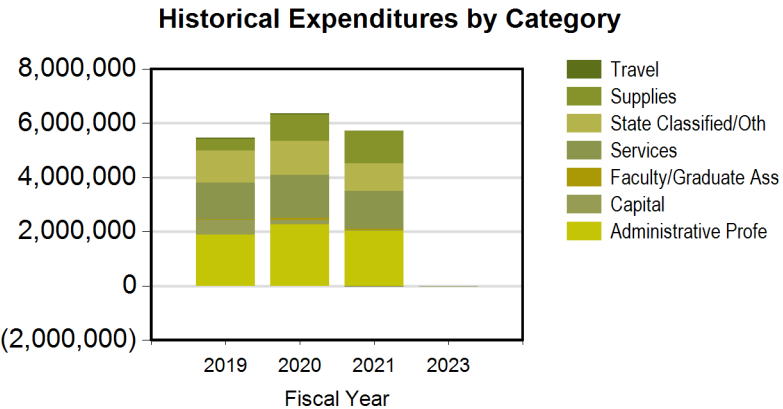
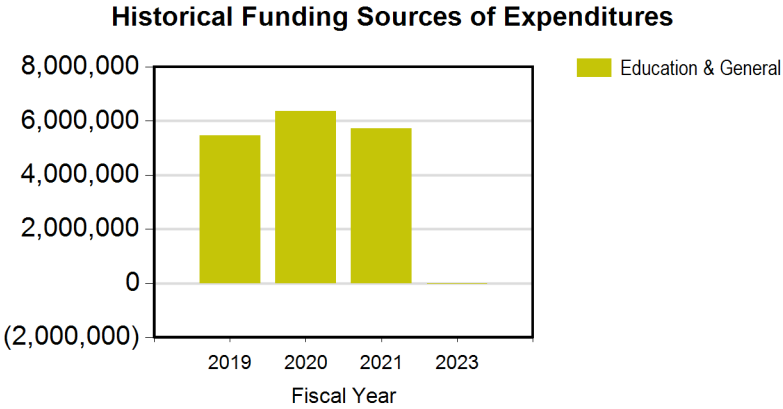
Expenditures By Category	2022	2023	2024
Administrative Professionals	250,810	817,225	1,250,840
State Classified/Other	57,778	79,357	159,734
Travel	0	0	2,800
Supplies	6,025	6,538	40,492
Services	2,478	169,279	206,763
Total	317,091	1,072,398	1,660,629



Colorado State University
Vice President - Information Technology
Department # 1018 - Academic Computing + Network Services
Fiscal Year Ended June 30, 2024

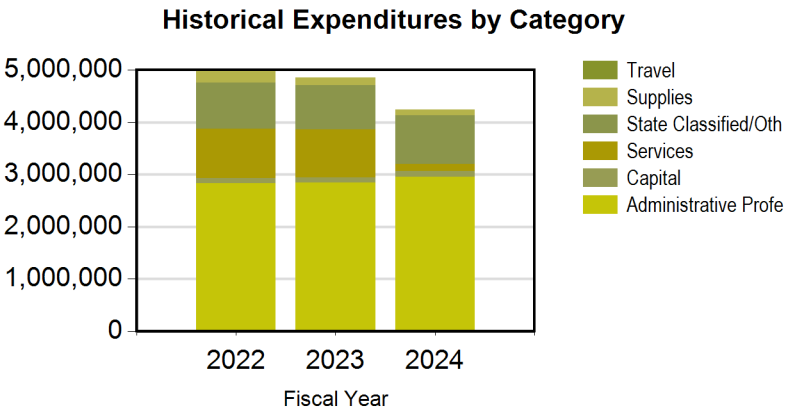
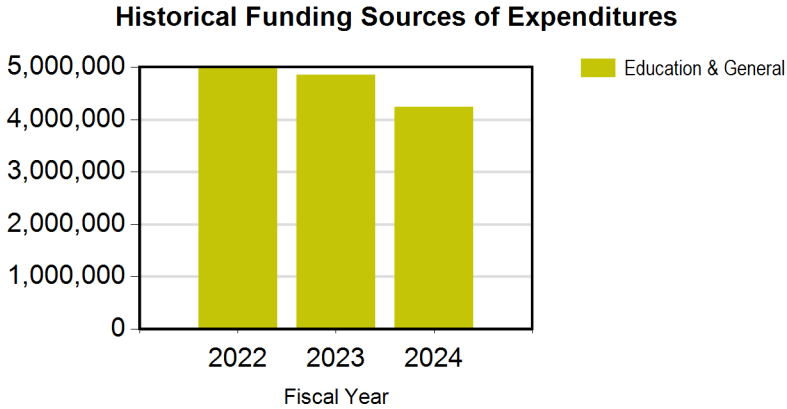
Funding Sources of Expenditures	2019	2020	2021	2023
Education & General	5,460,507	6,367,612	5,725,635	-374
Total	5,460,507	6,367,612	5,725,635	-374

Expenditures By Category	2019	2020	2021	2023
Faculty/Graduate Assistants	37,670	71,217	44,952	0
Administrative Professionals	1,877,215	2,270,385	2,019,500	0
State Classified/Other	1,179,926	1,252,489	1,031,616	0
Travel	48,883	46,898	-344	0
Supplies	414,223	972,852	1,206,501	0
Services	1,357,640	1,587,415	1,388,566	0
Capital	544,950	166,355	34,844	-374
Total	5,460,507	6,367,612	5,725,635	-374



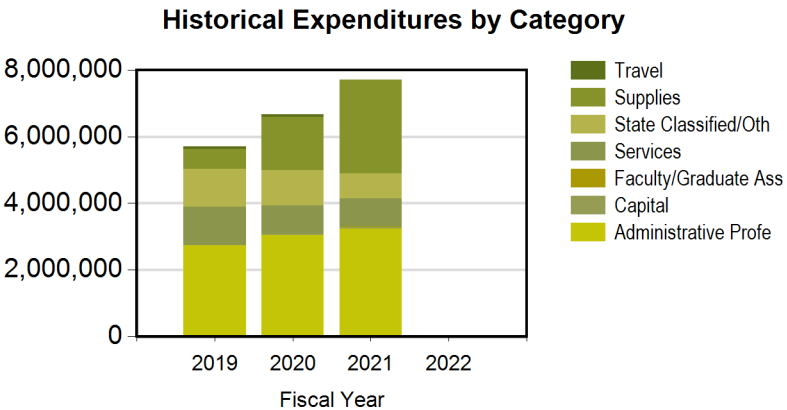
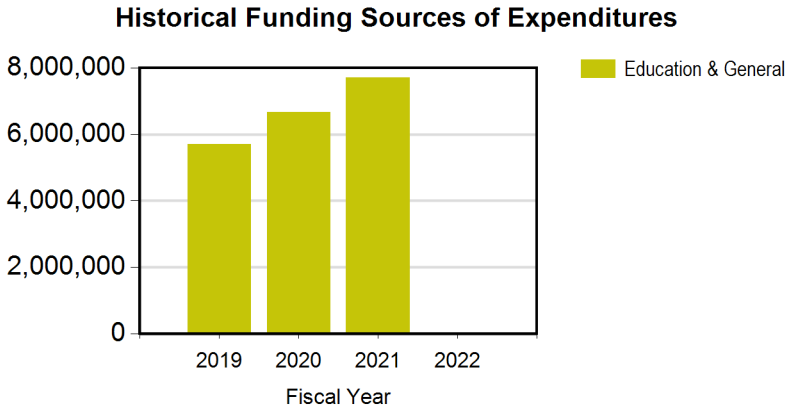
Funding Sources of Expenditures	2022	2023	2024
Education & General	4,983,168	4,850,840	4,240,307
Total	4,983,168	4,850,840	4,240,307

Expenditures By Category	2022	2023	2024
Administrative Professionals	2,824,637	2,837,235	2,956,971
State Classified/Other	885,713	835,516	928,171
Travel	737	0	0
Supplies	222,477	149,946	114,789
Services	947,707	924,104	133,849
Capital	101,896	104,040	106,527
Total	4,983,168	4,850,840	4,240,307



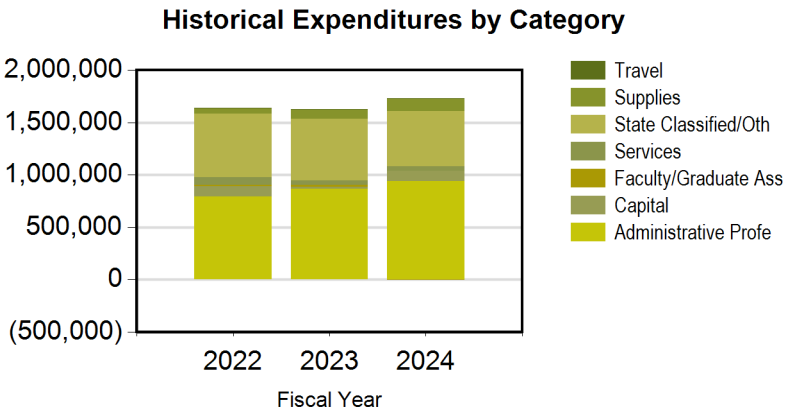
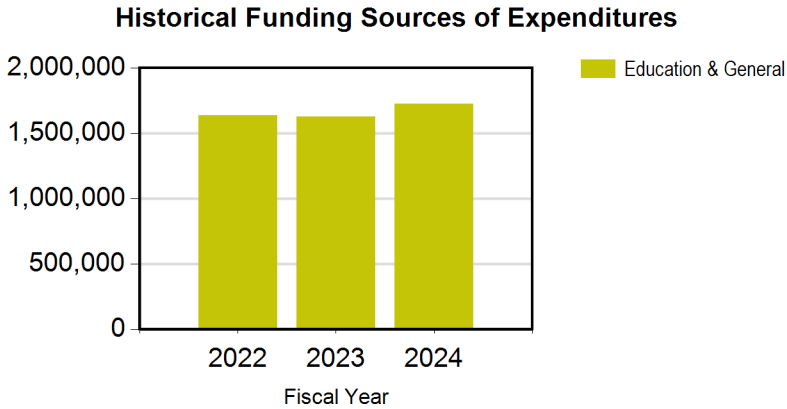
Funding Sources of Expenditures	2019	2020	2021	2022
Education & General	5,697,065	6,671,998	7,715,879	40
Total	5,697,065	6,671,998	7,715,879	40

Expenditures By Category	2019	2020	2021	2022
Faculty/Graduate Assistants	0	0	10,250	0
Administrative Professionals	2,746,331	3,035,376	3,229,913	0
State Classified/Other	1,145,489	1,049,288	764,135	0
Travel	66,933	75,979	0	0
Supplies	592,313	1,608,611	2,817,163	0
Services	1,137,954	858,796	828,283	40
Capital	8,045	43,947	66,136	0
Total	5,697,065	6,671,998	7,715,879	40



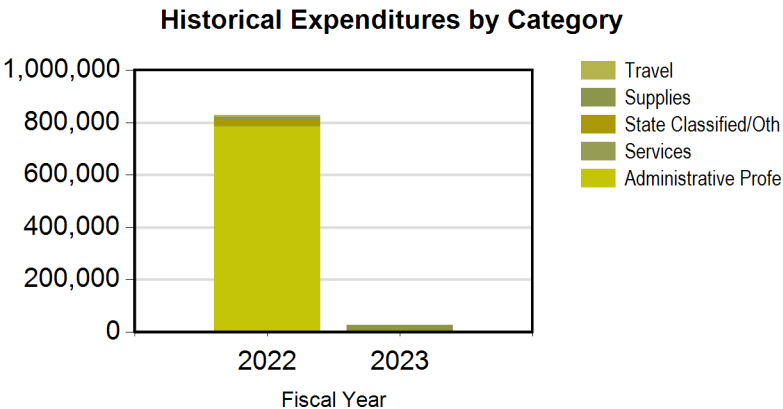
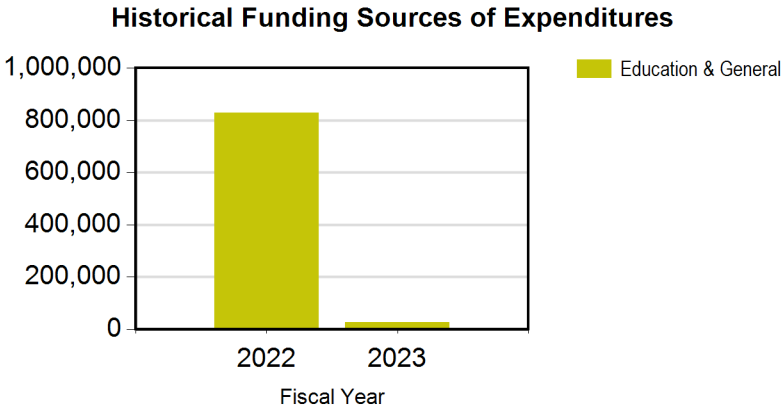
Funding Sources of Expenditures	2022	2023	2024
Education & General	1,637,220	1,627,824	1,727,373
Total	1,637,220	1,627,824	1,727,373

Expenditures By Category	2022	2023	2024
Faculty/Graduate Assistants	13,429	16,535	-3,674
Administrative Professionals	793,802	863,481	936,303
State Classified/Other	604,701	589,689	526,860
Travel	111	441	2,656
Supplies	55,163	93,274	120,860
Services	76,372	41,377	43,190
Capital	93,643	23,027	101,177
Total	1,637,220	1,627,824	1,727,373



Funding Sources of Expenditures	2022	2023
Education & General	828,643	25,833
Total	828,643	25,833

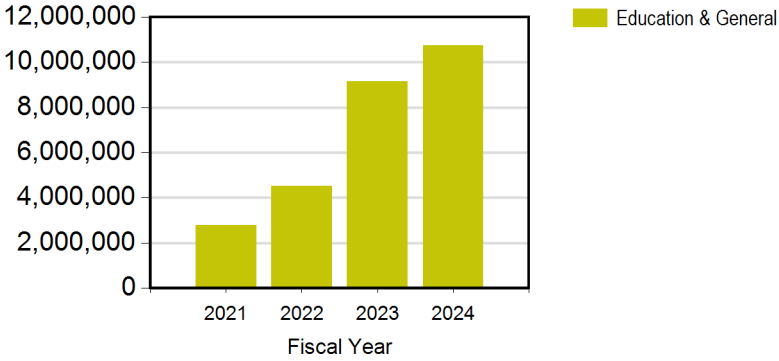
Expenditures By Category	2022	2023
Administrative Professionals	782,932	3,440
State Classified/Other	22,641	2,037
Travel	6,636	0
Supplies	10,698	20,300
Services	5,736	56
Total	828,643	25,833



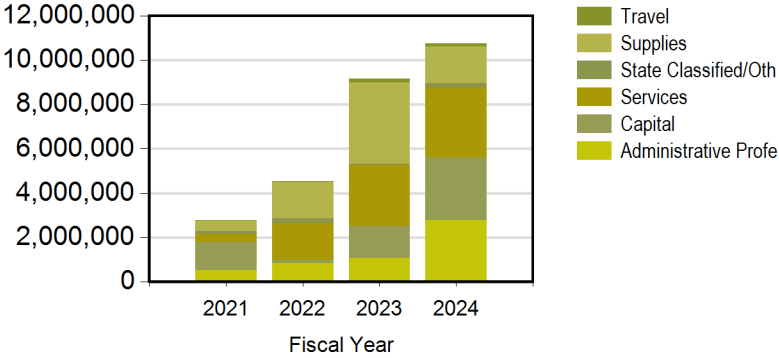
Funding Sources of Expenditures	2021	2022	2023	2024
Education & General	2,776,107	4,535,848	9,151,444	10,757,161
Total	2,776,107	4,535,848	9,151,444	10,757,161

Expenditures By Category	2021	2022	2023	2024
Administrative Professionals	505,535	833,676	1,053,766	2,781,888
State Classified/Other	150,709	245,800	64,509	229,921
Travel	337	40,269	160,146	154,694
Supplies	486,976	1,635,317	3,672,373	1,625,371
Services	357,235	1,633,467	2,745,638	3,149,225
Capital	1,275,315	147,320	1,455,013	2,816,062
Total	2,776,107	4,535,848	9,151,444	10,757,161

Historical Funding Sources of Expenditures



Historical Expenditures by Category



SPUR Campus
College/Division Level
All Funding Sources
Expenditures by Department

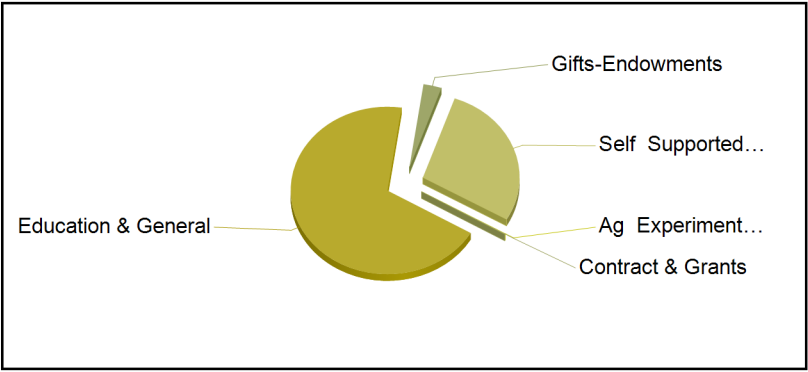
Funding Sources of Expenditures

	2024	% of Total
Contract & Grants	17,518	0%
Education & General	11,751,394	69%
Ag Experiment Station	6,103	0%
Self Supported Operations	4,778,774	28%
Gifts-Endowments	511,788	3%
Total	17,065,576	100%

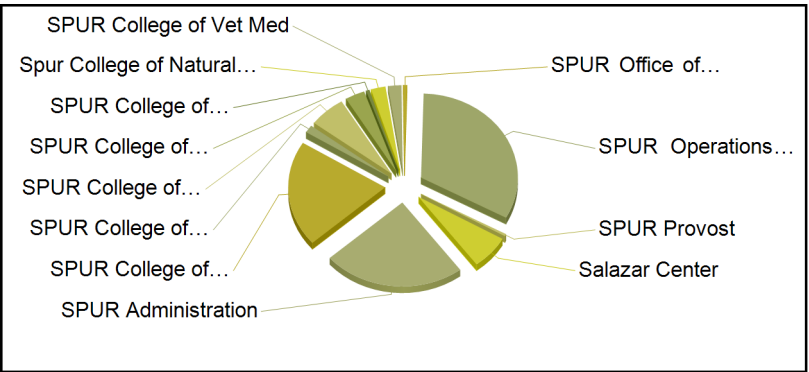
Expenditures By Department

	2024	% of Total
SPUR Operations + Maintenance	5,548,596	33%
SPUR Administration	4,048,264	24%
SPUR College of Agriculture	3,473,329	20%
SPUR College of Business	246,043	1%
SPUR College of Engineering	1,038,578	6%
SPUR College of Health and Human Science	554,184	3%
SPUR College of Vet Med	375,215	2%
SPUR College of Liberal Arts	94,849	1%
Spur College of Natural Sciences	411,722	2%
SPUR Office of Engagement and Extension	105,105	1%
SPUR Provost	68,356	0%
Salazar Center	1,101,335	6%
Total	17,065,576	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

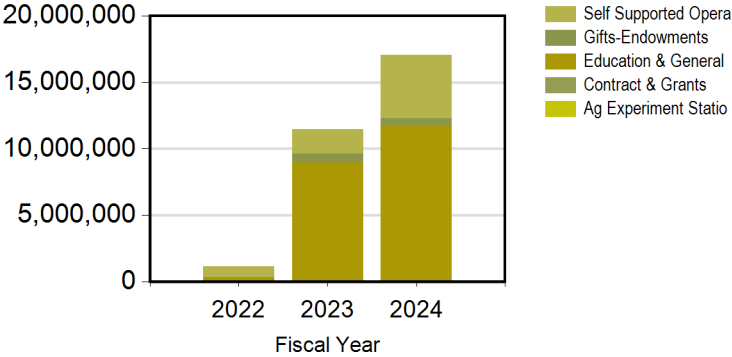


Colorado State University
SPUR Campus
Fiscal Year Ended June 30, 2024

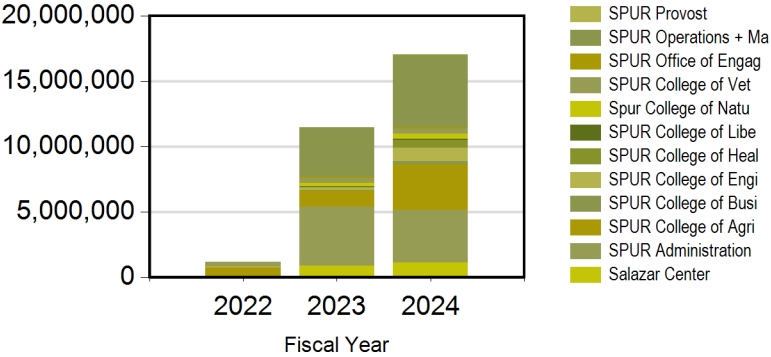
Funding Sources of Expenditures	2022	2023	2024
Contract & Grants	0	53,292	17,518
Education & General	347,444	8,918,932	11,751,394
Ag Experiment Station	0	0	6,103
Self Supported Operations	782,914	1,812,686	4,778,774
Gifts-Endowments	4,005	675,975	511,788
Total	1,134,363	11,460,885	17,065,576

Expenditures By Department	2022	2023	2024
SPUR Operations + Maintenance	0	3,778,522	5,548,596
SPUR Administration	4,005	4,476,677	4,048,264
SPUR College of Agriculture	722,858	1,253,432	3,473,329
SPUR College of Business	0	54,313	246,043
SPUR College of Engineering	69,685	204,981	1,038,578
SPUR College of Health and Human Science	0	10,642	554,184
SPUR College of Vet Med	337,816	384,625	375,215
SPUR College of Liberal Arts	0	56,052	94,849
SPUR College of Natural Sciences	0	275,751	411,722
SPUR Office of Engagement and Extension	0	88,065	105,105
SPUR Provost	0	0	68,356
Salazar Center	0	877,825	1,101,335
Total	1,134,363	11,460,885	17,065,576

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
SPUR Campus
Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Contract & Grants	53,292	17,518	-67%	10,658	64%
Education & General	8,918,932	11,751,394	32%	1,853,275	534%
Ag Experiment Station	0	6,103	0%	0	0%
Self Supported Operations	1,812,686	4,778,774	164%	519,120	821%
Gifts-Endowments	675,975	511,788	-24%	135,996	276%
Total	11,460,885	17,065,576	49%	2,519,050	577%

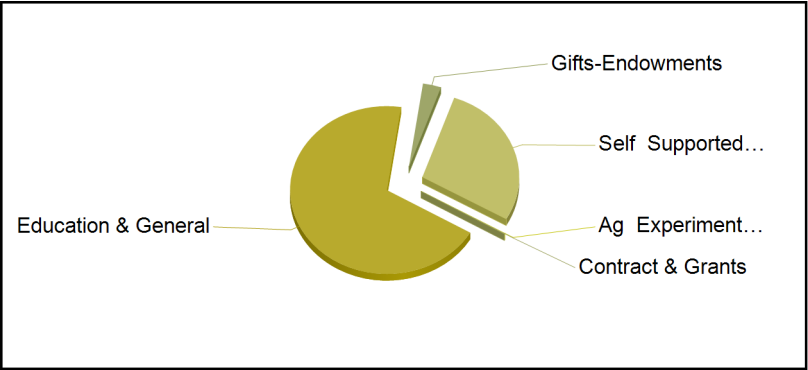
Expenditures By Department	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
SPUR Operations + Maintenance	3,778,522	5,548,596	47%	755,704	634%
SPUR Administration	4,476,677	4,048,264	-10%	896,136	352%
SPUR College of Agriculture	1,253,432	3,473,329	177%	395,258	779%
SPUR College of Business	54,313	246,043	353%	10,863	2165%
SPUR College of Engineering	204,981	1,038,578	407%	54,933	1791%
SPUR College of Health and Human Science	10,642	554,184	5108%	2,128	25938%
SPUR College of Vet Med	384,625	375,215	-2%	144,488	160%
SPUR College of Liberal Arts	56,052	94,849	69%	11,210	746%
Spur College of Natural Sciences	275,751	411,722	49%	55,150	647%
SPUR Office of Engagement and Extension	88,065	105,105	19%	17,613	497%
SPUR Provost	0	68,356	0%	0	0%
Salazar Center	877,825	1,101,335	25%	175,565	527%
Total	11,460,885	17,065,576	49%	2,519,050	577%

SPUR Campus
College/Division Level
All Funding Sources
Expenditures by Cost Objective

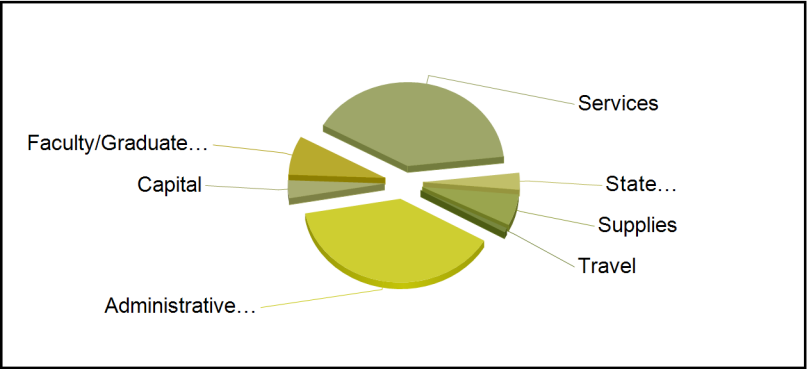
Funding Sources of Expenditures	2024	% of Total
Contract & Grants	17,518	0%
Education & General	11,751,394	69%
Ag Experiment Station	6,103	0%
Self Supported Operations	4,778,774	28%
Gifts-Endowments	511,788	3%
Total	17,065,576	100%

Expenditures By Category	2024	% of Total
Faculty/Graduate Assistants	1,281,331	8%
Administrative Professionals	6,631,687	39%
State Classified/Other	551,149	3%
Travel	146,858	1%
Supplies	1,030,363	6%
Services	6,841,309	40%
Capital	582,881	3%
Total	17,065,576	100%

Historical Funding Sources of Expenditures



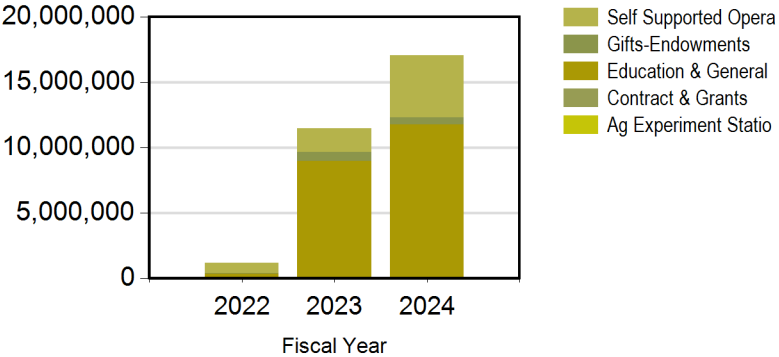
Historical Expenditures by Category



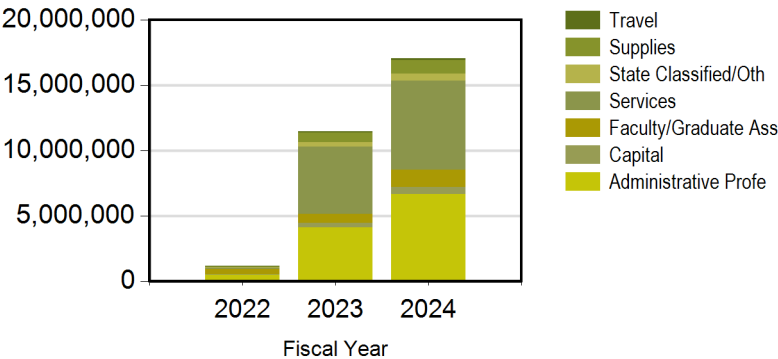
Funding Sources of Expenditures	2022	2023	2024
Contract & Grants	0	53,292	17,518
Education & General	347,444	8,918,932	11,751,394
Ag Experiment Station	0	0	6,103
Self Supported Operations	782,914	1,812,686	4,778,774
Gifts-Endowments	4,005	675,975	511,788
Total	1,134,363	11,460,885	17,065,576

Expenditures By Category	2022	2023	2024
Faculty/Graduate Assistants	393,310	642,793	1,281,331
Administrative Professionals	459,213	4,095,600	6,631,687
State Classified/Other	15,398	342,916	551,149
Travel	29,884	102,186	146,858
Supplies	69,834	746,862	1,030,363
Services	114,745	5,160,545	6,841,309
Capital	51,980	369,982	582,881
Total	1,134,363	11,460,885	17,065,576

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
SPUR Campus
Fiscal Year Ended June 30, 2024

	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Funding Sources of Expenditures					
Contract & Grants	53,292	17,518	-67%	10,658	64%
Education & General	8,918,932	11,751,394	32%	1,853,275	534%
Ag Experiment Station	0	6,103	0%	0	0%
Self Supported Operations	1,812,686	4,778,774	164%	519,120	821%
Gifts-Endowments	675,975	511,788	-24%	135,996	276%
Total	11,460,885	17,065,576	49%	2,519,050	577%

	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Expenditures By Category					
Faculty/Graduate Assistants	642,793	1,281,331	99%	207,220	518%
Administrative Professionals	4,095,600	6,631,687	62%	910,963	628%
State Classified/Other	342,916	551,149	61%	71,663	669%
Travel	102,186	146,858	44%	26,414	456%
Supplies	746,862	1,030,363	38%	163,339	531%
Services	5,160,545	6,841,309	33%	1,055,058	548%
Capital	369,982	582,881	58%	84,392	591%
Total	11,460,885	17,065,576	49%	2,519,050	577%

SPUR Campus
College/Division Level
Education and General Funding Sources
Expenditures by Cost Objective

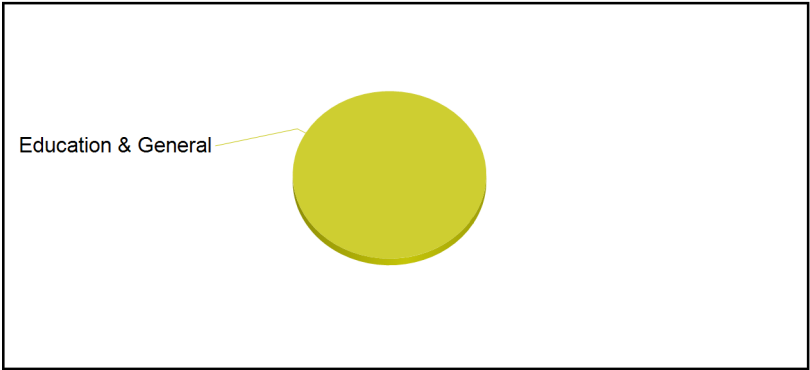
Funding Sources of Expenditures

	2024	% of Total
Education & General	11,751,394	100%
Total	11,751,394	100%

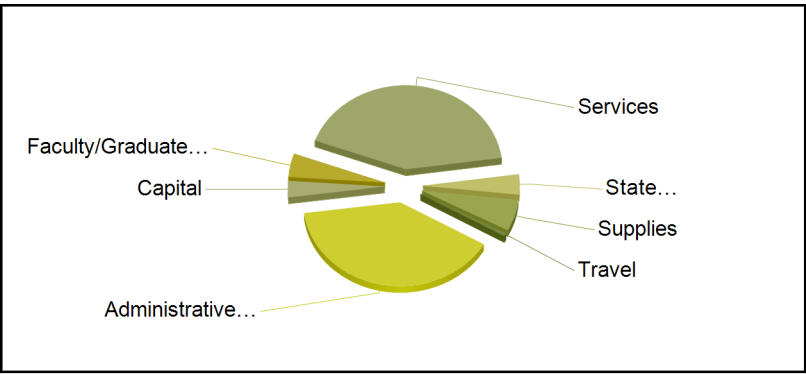
Expenditures By Category

	2024	% of Total
Faculty/Graduate Assistants	532,691	5%
Administrative Professionals	4,653,968	40%
State Classified/Other	456,067	4%
Travel	68,242	1%
Supplies	712,037	6%
Services	4,962,955	42%
Capital	365,435	3%
Total	11,751,394	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

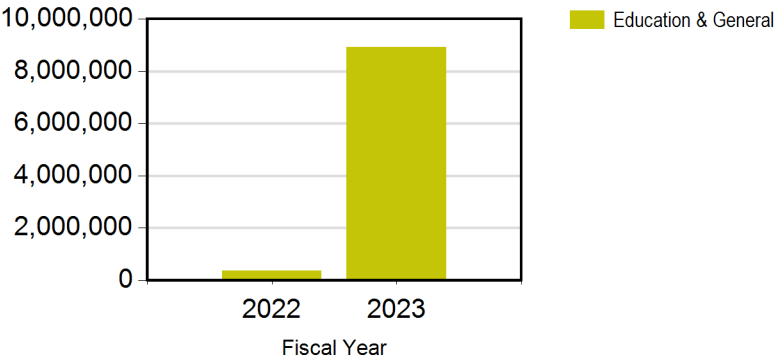


Colorado State University
SPUR Campus
Fiscal Year Ended June 30, 2024

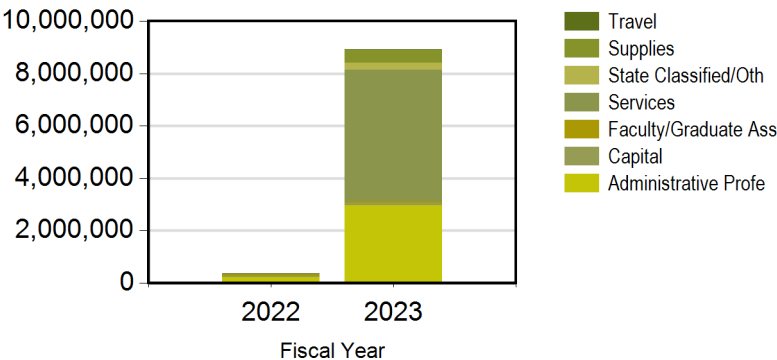
Funding Sources of Expenditures	2022	2023
Education & General	347,444	8,918,932
Total	347,444	8,918,932

Expenditures By Category	2022	2023
Faculty/Graduate Assistants	69,331	64,127
Administrative Professionals	200,051	2,952,916
State Classified/Other	10,104	266,175
Travel	4,907	13,410
Supplies	10,883	494,270
Services	188	5,035,378
Capital	51,980	92,656
Total	347,444	8,918,932

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
SPUR Campus
Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	8,918,932	11,751,394	32%	1,853,275	534%
Total	8,918,932	11,751,394	32%	1,853,275	534%

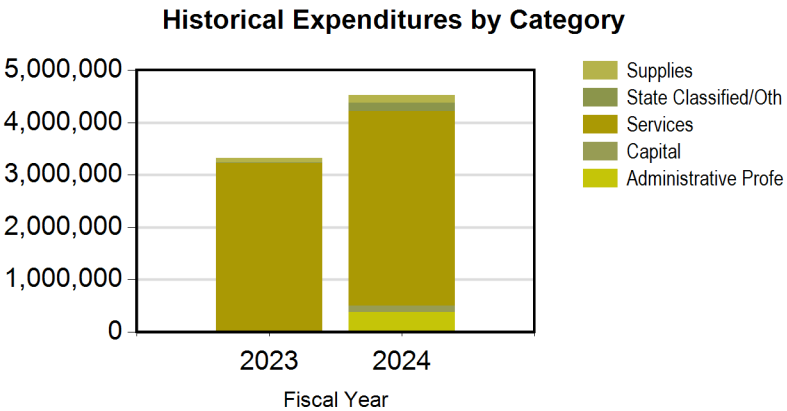
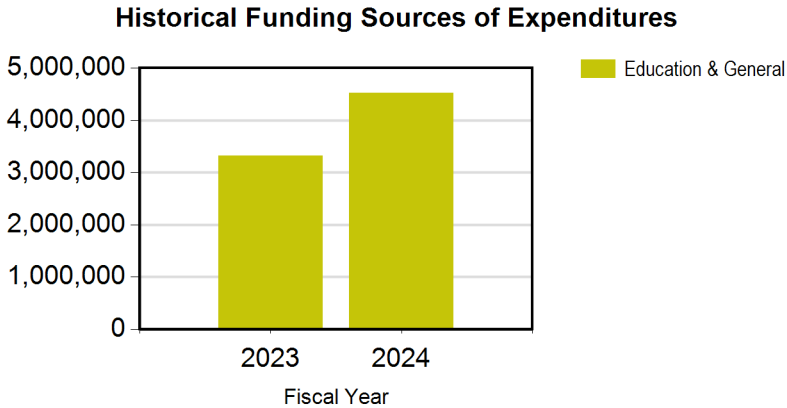
Expenditures By Category	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	64,127	532,691	731%	26,692	1896%
Administrative Professionals	2,952,916	4,653,968	58%	630,593	638%
State Classified/Other	266,175	456,067	71%	55,256	725%
Travel	13,410	68,242	409%	3,663	1763%
Supplies	494,270	712,037	44%	101,031	605%
Services	5,035,378	4,962,955	-1%	1,007,113	393%
Capital	92,656	365,435	294%	28,927	1163%
Total	8,918,932	11,751,394	32%	1,853,275	534%

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, 2024

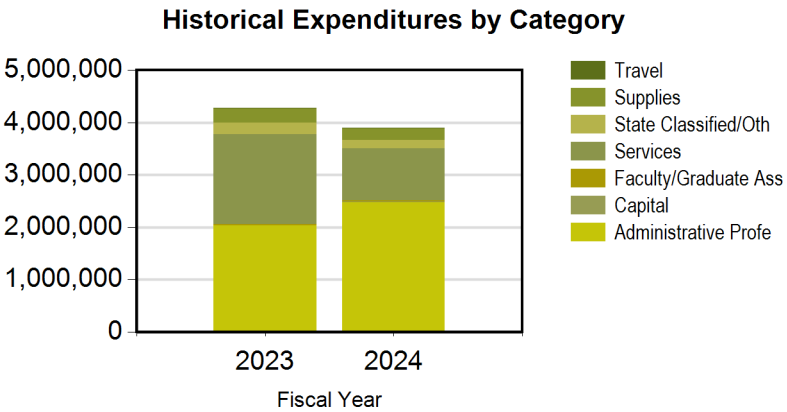
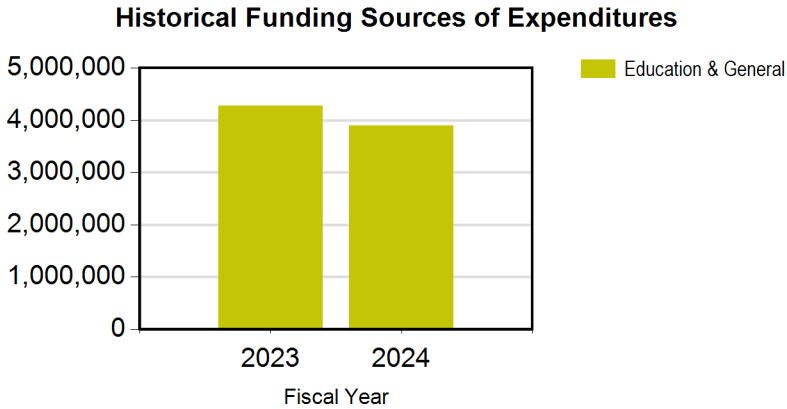
Funding Sources of Expenditures	2023	2024
Education & General	3,320,533	4,519,383
Total	3,320,533	4,519,383

Expenditures By Category	2023	2024
Administrative Professionals	0	370,257
State Classified/Other	1,668	158,205
Supplies	85,432	150,049
Services	3,229,846	3,716,409
Capital	3,587	124,464
Total	3,320,533	4,519,383



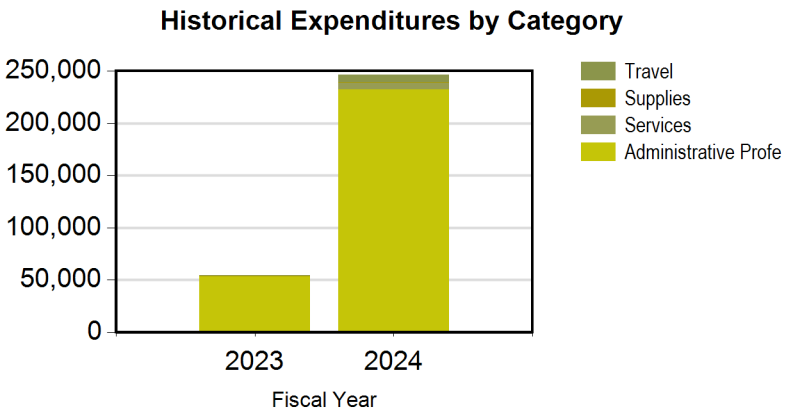
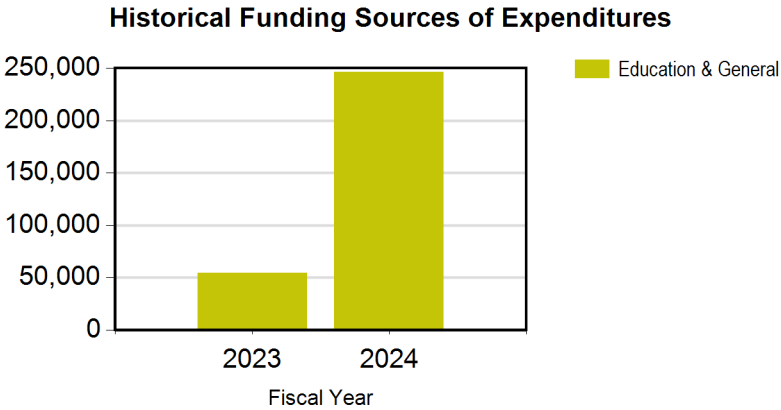
Funding Sources of Expenditures	2023	2024
Education & General	4,276,677	3,898,890
Total	4,276,677	3,898,890

Expenditures By Category	2023	2024
Faculty/Graduate Assistants	18,311	17,306
Administrative Professionals	2,035,979	2,467,393
State Classified/Other	220,670	157,787
Travel	3,090	11,047
Supplies	282,211	229,838
Services	1,716,415	994,520
Capital	0	21,000
Total	4,276,677	3,898,890



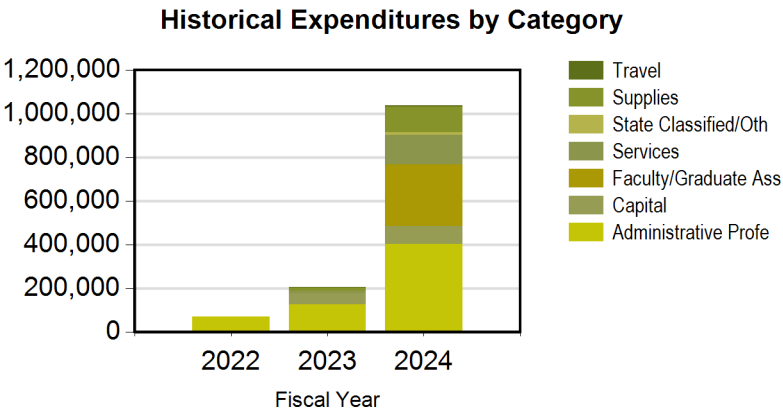
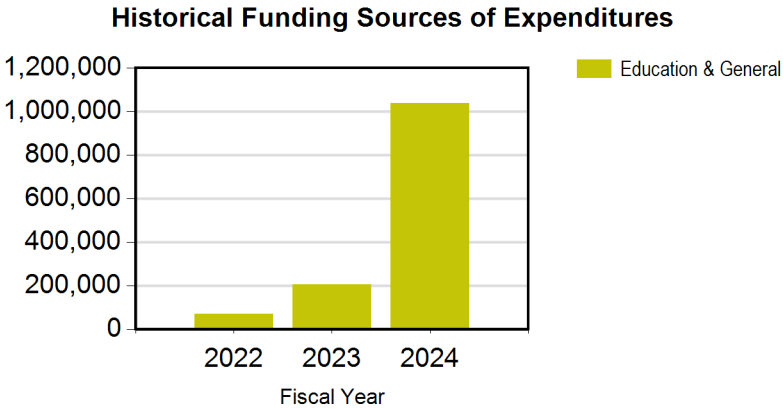
Funding Sources of Expenditures	2023	2024
Education & General	54,313	246,043
Total	54,313	246,043

Expenditures By Category	2023	2024
Administrative Professionals	53,309	231,938
Travel	586	6,910
Supplies	59	108
Services	359	7,086
Total	54,313	246,043



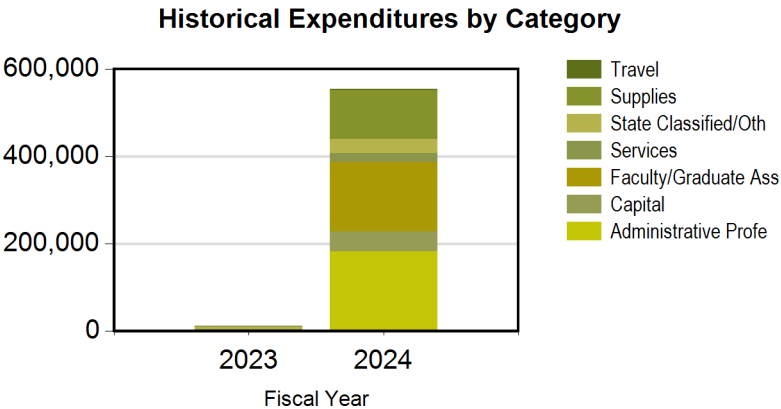
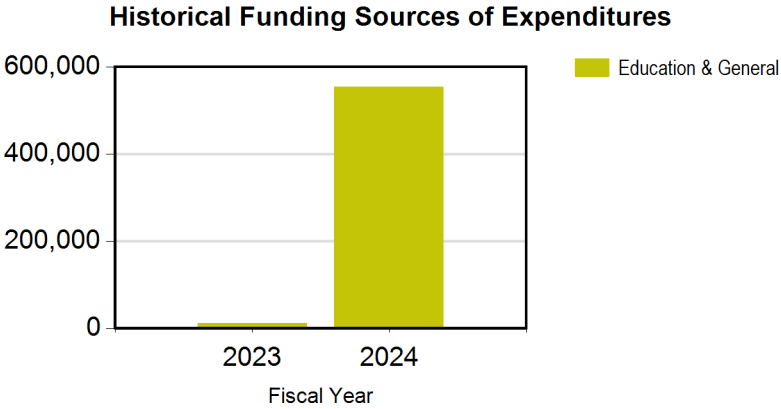
Funding Sources of Expenditures	2022	2023	2024
Education & General	69,685	204,981	1,038,578
Total	69,685	204,981	1,038,578

Expenditures By Category	2022	2023	2024
Faculty/Graduate Assistants	0	0	281,429
Administrative Professionals	69,685	125,339	401,487
State Classified/Other	0	0	11,126
Travel	0	435	5,308
Supplies	0	17,678	119,996
Services	0	10,100	135,239
Capital	0	51,429	83,992
Total	69,685	204,981	1,038,578



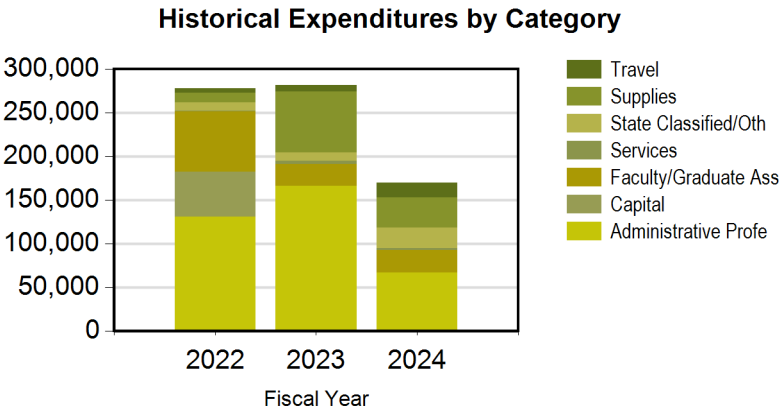
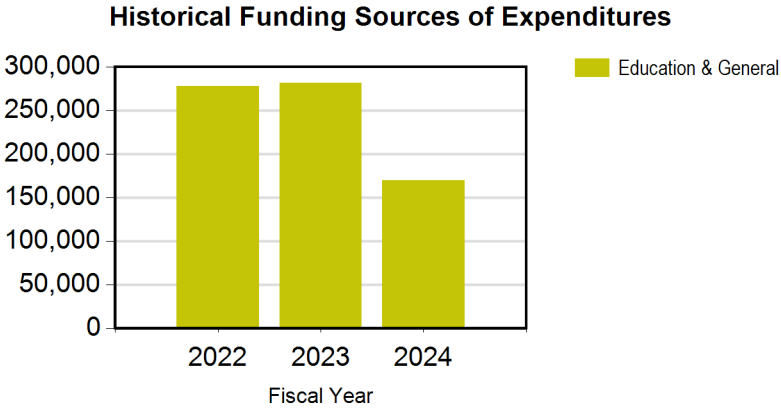
Funding Sources of Expenditures	2023	2024
Education & General	10,642	554,184
Total	10,642	554,184

Expenditures By Category	2023	2024
Faculty/Graduate Assistants	0	158,961
Administrative Professionals	1,445	182,595
State Classified/Other	6,022	32,895
Travel	219	3,148
Supplies	908	111,203
Services	2,047	20,177
Capital	0	45,204
Total	10,642	554,184



Funding Sources of Expenditures	2022	2023	2024
Education & General	277,759	281,960	170,026
Total	277,759	281,960	170,026

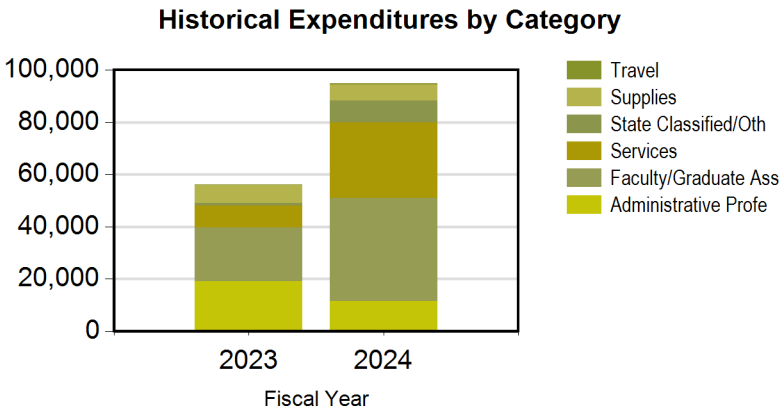
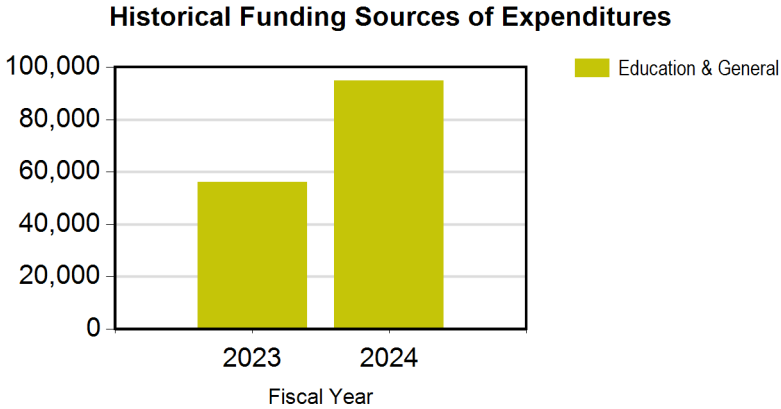
Expenditures By Category	2022	2023	2024
Faculty/Graduate Assistants	69,331	25,061	25,677
Administrative Professionals	130,366	165,750	66,827
State Classified/Other	10,104	9,068	23,924
Travel	4,907	7,956	16,997
Supplies	10,883	69,850	34,743
Services	188	4,275	1,858
Capital	51,980	0	0
Total	277,759	281,960	170,026



Colorado State University
SPUR Campus
Department # 0037 - SPUR College of Liberal Arts
Fiscal Year Ended June 30, 2024

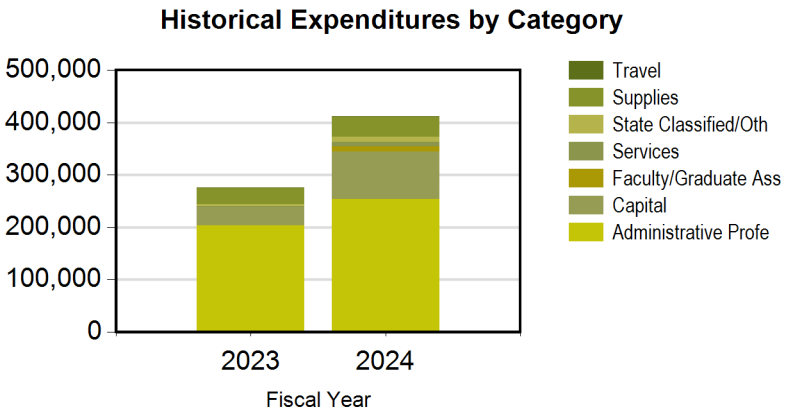
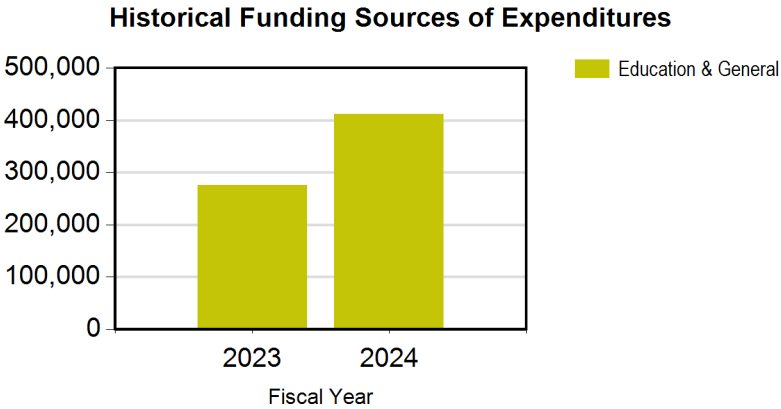
Funding Sources of Expenditures	2023	2024
Education & General	56,052	94,849
Total	56,052	94,849

Expenditures By Category	2023	2024
Faculty/Graduate Assistants	20,755	39,433
Administrative Professionals	19,001	11,394
State Classified/Other	1,000	8,324
Travel	144	437
Supplies	6,878	6,167
Services	8,275	29,095
Total	56,052	94,849



Funding Sources of Expenditures	2023	2024
Education & General	275,751	411,722
Total	275,751	411,722

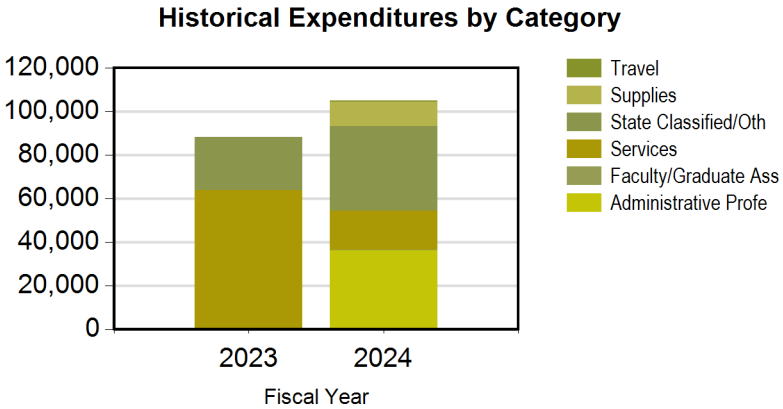
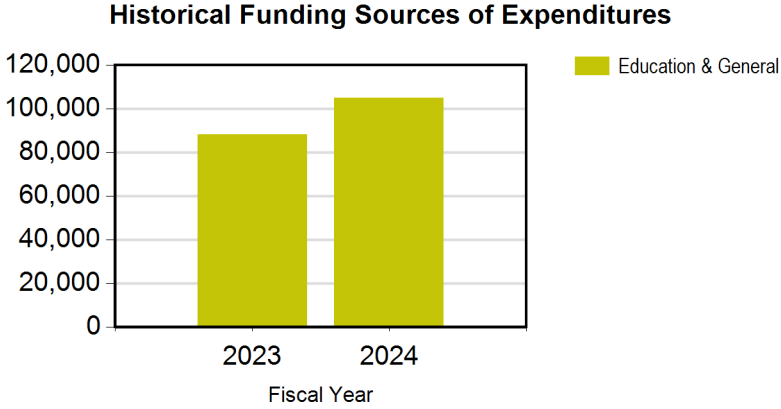
Expenditures By Category	2023	2024
Faculty/Graduate Assistants	0	9,771
Administrative Professionals	202,538	253,281
State Classified/Other	2,979	10,407
Travel	979	1,070
Supplies	31,255	37,950
Services	360	8,468
Capital	37,640	90,776
Total	275,751	411,722



Colorado State University
SPUR Campus
Department # 0039 - SPUR Office of Engagement and Extension
Fiscal Year Ended June 30, 2024

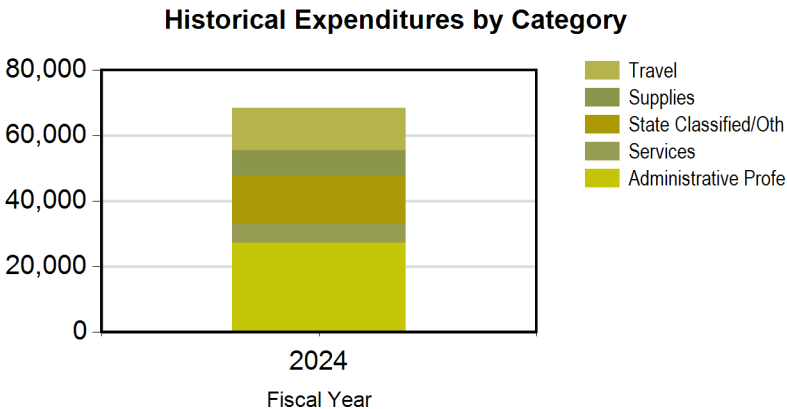
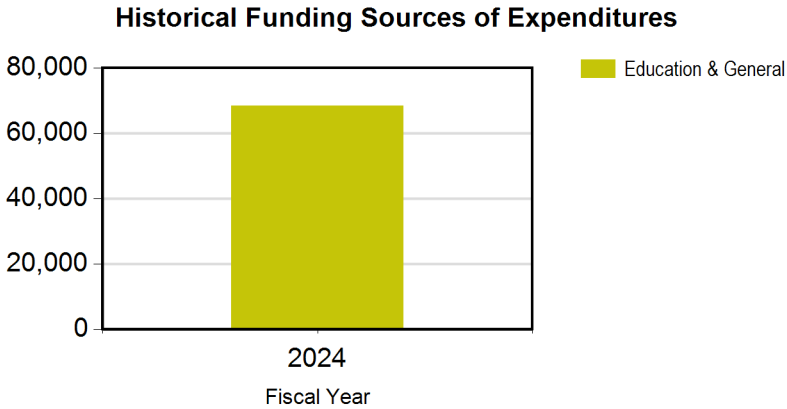
Funding Sources of Expenditures	2023	2024
Education & General	88,065	105,105
Total	88,065	105,105

Expenditures By Category	2023	2024
Faculty/Graduate Assistants	0	114
Administrative Professionals	0	36,295
State Classified/Other	24,365	38,761
Travel	0	584
Supplies	0	11,334
Services	63,700	18,017
Total	88,065	105,105



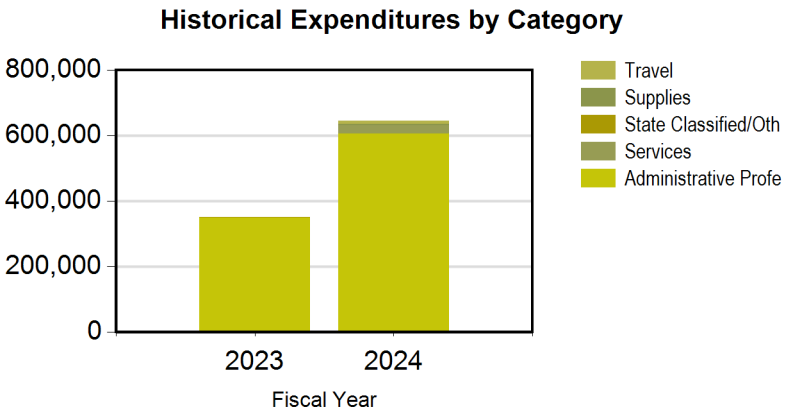
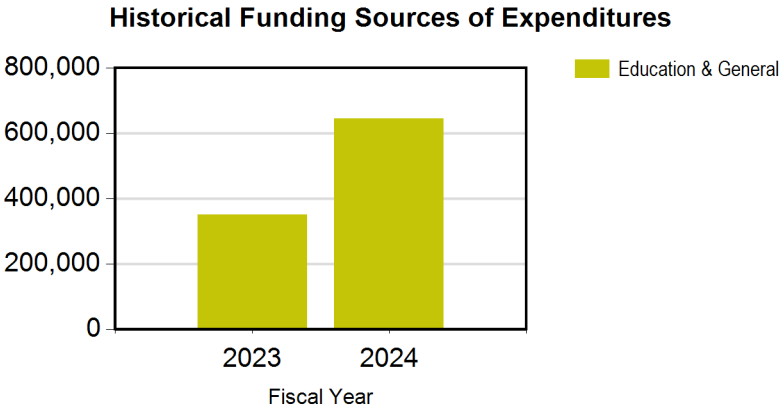
Funding Sources of Expenditures		2024
Education & General		68,356
Total		68,356

Expenditures By Category		2024
Administrative Professionals		27,199
State Classified/Other		14,637
Travel		12,792
Supplies		7,752
Services		5,975
Total		68,356



Funding Sources of Expenditures	2023	2024
Education & General	349,958	644,258
Total	349,958	644,258

Expenditures By Category	2023	2024
Administrative Professionals	349,555	605,301
State Classified/Other	403	0
Travel	0	9,949
Supplies	0	2,897
Services	0	26,111
Total	349,958	644,258

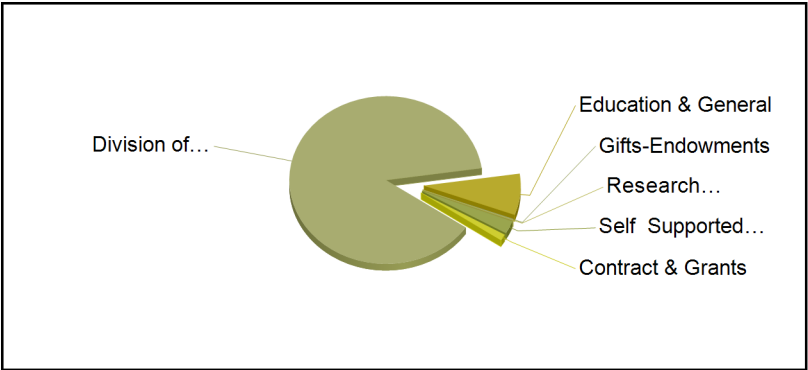


Vice President - Engagement
College/Division Level
All Funding Sources
Expenditures by Department

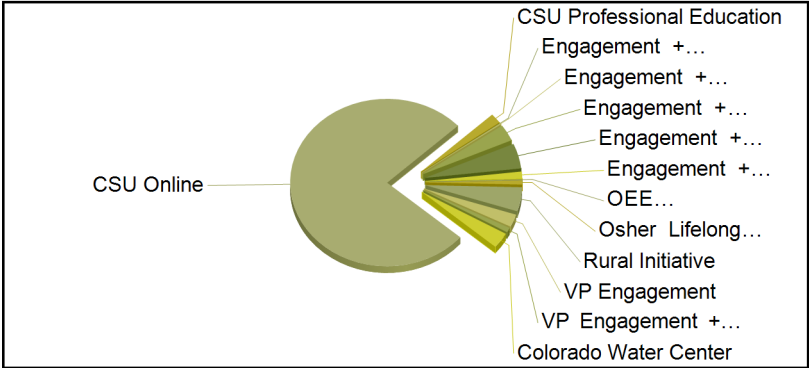
Funding Sources of Expenditures	2024	% of Total
Contract & Grants	673,253	1%
Research Admin/Resources for Scholarly Programs	11,239	0%
Education & General	4,421,985	8%
Division of Continuing Education	49,134,498	88%
Self Supported Operations	1,365,146	2%
Gifts-Endowments	119,785	0%
Total	55,725,907	100%

Expenditures By Department	2024	% of Total
Colorado Water Center	1,665,198	3%
CSU Online	42,773,228	77%
CSU Professional Education	1,053,218	2%
OEE Engagement Centers	61,824	0%
VP Engagement	1,345,451	2%
Rural Initiative	2,576,912	5%
Osher Lifelong Learning Institute	429,197	1%
Engagement + Extension-Finance	30,935	0%
VP Engagement + Extension-Learning Prod	495,704	1%
Engagement + Extension-Info Tech	1,762,897	3%
Engagement + Extension-Site Ops	755,858	1%
Engagement + Extension-MarComms	2,684,068	5%
Engagement + Extension-Human Resources	91,417	0%
Total	55,725,907	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

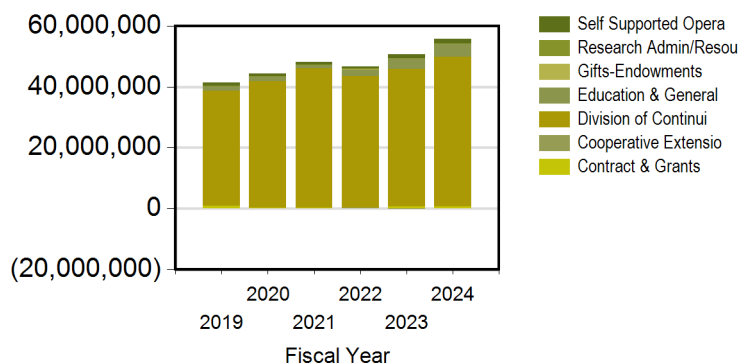


Colorado State University
Vice President - Engagement
Fiscal Year Ended June 30, 2024

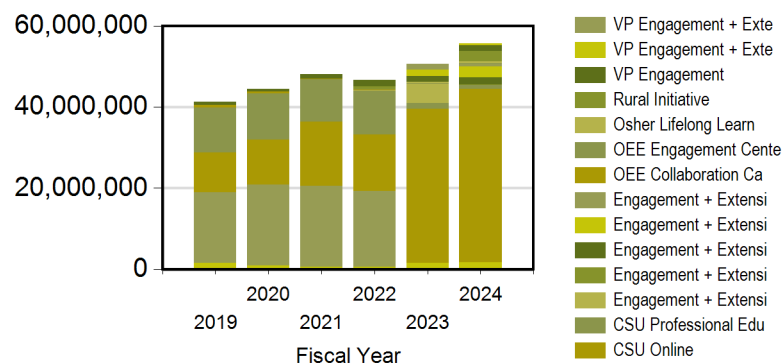
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Contract & Grants	840,197	241,384	117,899	142,839	608,362	673,253
Research Admin/Resources for Scholarly Programs	20,533	8,238	18,628	1,949	3,117	11,239
Education & General	1,463,865	1,389,689	1,419,685	2,101,978	3,548,224	4,421,985
Cooperative Extension	0	0	0	83,645	-918	0
Division of Continuing Education	37,929,336	41,661,632	45,844,266	43,364,445	45,151,009	49,134,498
Self Supported Operations	1,019,141	893,451	675,387	647,358	1,257,137	1,365,146
Gifts-Endowments	101,906	206,645	7,679	355,153	140,893	119,785
Total	41,374,978	44,401,040	48,083,544	46,697,366	50,707,825	55,725,907

Expenditures By Department	2019	2020	2021	2022	2023	2024
Colorado Water Center	1,518,033	896,166	600,009	598,948	1,450,267	1,665,198
CSU Online	9,783,912	11,061,531	15,926,903	13,980,497	38,130,368	42,773,228
CSU Professional Education	11,089,108	11,496,771	10,520,948	10,844,887	1,366,693	1,053,218
OEE Collaboration Campuses	571,554	345,532	108,534	280,667	92,630	0
OEE Engagement Centers	0	0	0	7,368	3,524	61,824
Continuing Education-Distance	17,474,259	19,966,735	19,881,866	18,712,640	0	0
VP Engagement	938,113	634,305	1,045,285	1,613,059	1,351,280	1,345,451
Rural Initiative	0	0	0	620,628	0	2,576,912
Osher Lifelong Learning Institute	0	0	0	0	389,776	429,197
Engagement + Extension-Finance	0	0	0	38,672	4,824,874	30,935
VP Engagement + Extension-Learning Prod	0	0	0	0	1,590,307	495,704
VP Engagement + Extension-Scholarship	0	0	0	0	1,508,106	0
Engagement + Extension-Info Tech	0	0	0	0	0	1,762,897
Engagement + Extension-Site Ops	0	0	0	0	0	755,858
Engagement + Extension-MarComms	0	0	0	0	0	2,684,068
Engagement + Extension-Human Resources	0	0	0	0	0	91,417
Total	41,374,978	44,401,040	48,083,544	46,697,366	50,707,825	55,725,907

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Vice President - Engagement
Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Contract & Grants	608,362	673,253	11%	390,136	73%
Research Admin/Resources for Scholarly Programs	3,117	11,239	261%	10,493	7%
Education & General	3,548,224	4,421,985	25%	1,984,688	123%
Cooperative Extension	-918	0	0%	16,545	0%
Division of Continuing Education	45,151,009	49,134,498	9%	42,790,138	15%
Self Supported Operations	1,257,137	1,365,146	9%	898,495	52%
Gifts-Endowments	140,893	119,785	-15%	162,455	-26%
Total	50,707,825	55,725,907	10%	46,252,951	20%

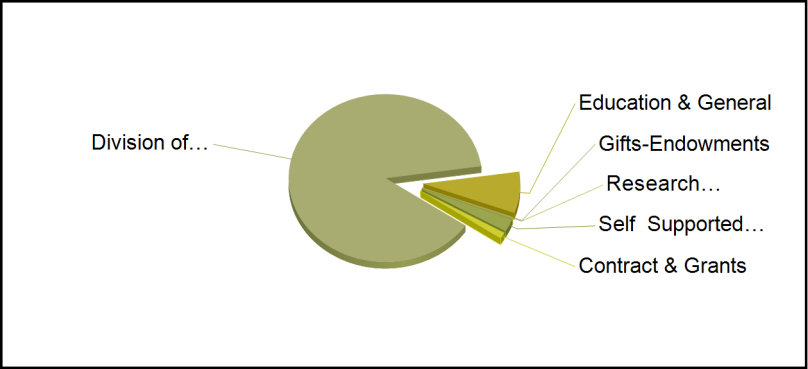
Expenditures By Department	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Colorado Water Center	1,450,267	1,665,198	15%	1,012,684	64%
CSU Online	38,130,368	42,773,228	12%	17,776,642	141%
CSU Professional Education	1,366,693	1,053,218	-23%	9,063,681	-88%
OEE Collaboration Campuses	92,630	0	0%	279,783	0%
OEE Engagement Centers	3,524	61,824	1654%	2,178	2738%
Continuing Education-Distance	0	0	0%	15,207,100	0%
VP Engagement	1,351,280	1,345,451	0%	1,116,408	21%
Rural Initiative	0	2,576,912	0%	124,126	1976%
Osher Lifelong Learning Institute	389,776	429,197	10%	77,955	451%
Engagement + Extension-Finance	4,824,874	30,935	-99%	972,709	-97%
VP Engagement + Extension-Learning Prod	1,590,307	495,704	-69%	318,061	56%
VP Engagement + Extension-Scholarship	1,508,106	0	0%	301,621	0%
Engagement + Extension-Info Tech	0	1,762,897	0%	0	0%
Engagement + Extension-Site Ops	0	755,858	0%	0	0%
Engagement + Extension-MarComms	0	2,684,068	0%	0	0%
Engagement + Extension-Human Resources	0	91,417	0%	0	0%
Total	50,707,825	55,725,907	10%	46,252,951	20%

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

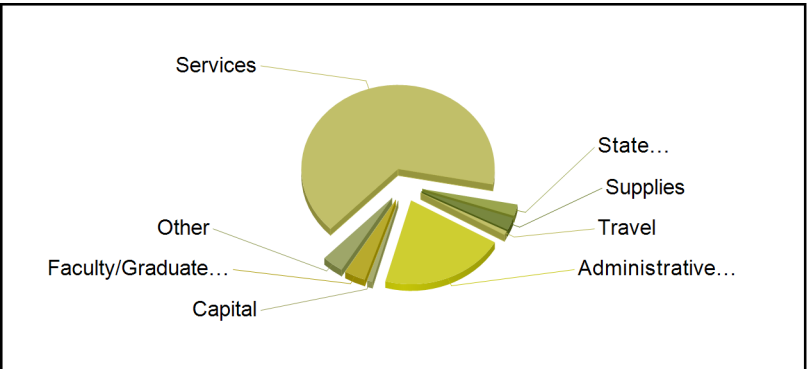
Funding Sources of Expenditures	2024	% of Total
Contract & Grants	673,253	1%
Research Admin/Resources for Scholarly Programs	11,239	0%
Education & General	4,421,985	8%
Division of Continuing Education	49,134,498	88%
Self Supported Operations	1,365,146	2%
Gifts-Endowments	119,785	0%
Total	55,725,907	100%

Expenditures By Category	2024	% of Total
Faculty/Graduate Assistants	1,976,641	4%
Administrative Professionals	11,684,802	21%
State Classified/Other	1,219,931	2%
Travel	438,437	1%
Supplies	1,334,523	2%
Services	36,582,921	66%
Capital	487,922	1%
Other	2,000,732	4%
Total	55,725,907	100%

Historical Funding Sources of Expenditures



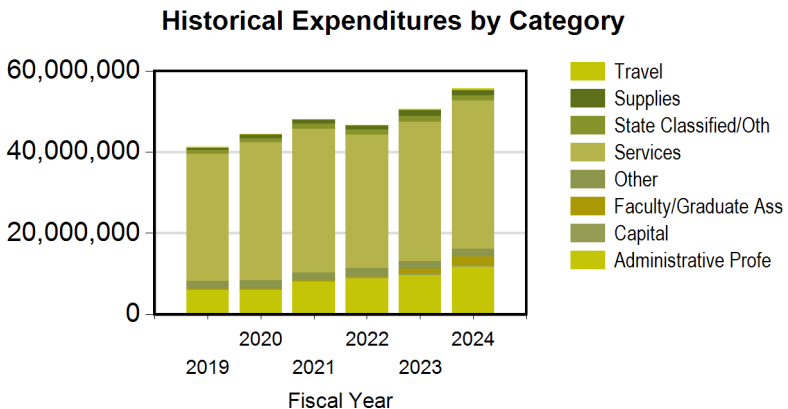
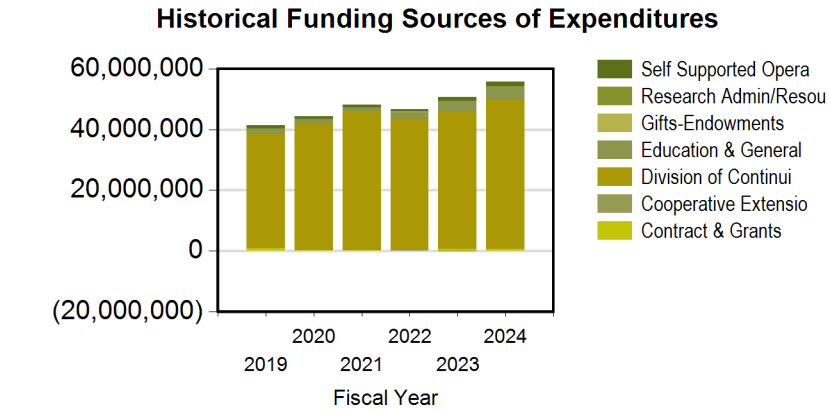
Historical Expenditures by Category



Colorado State University
Vice President - Engagement
Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Contract & Grants	840,197	241,384	117,899	142,839	608,362	673,253
Research Admin/Resources for Scholarly Programs	20,533	8,238	18,628	1,949	3,117	11,239
Education & General	1,463,865	1,389,689	1,419,685	2,101,978	3,548,224	4,421,985
Cooperative Extension	0	0	0	83,645	-918	0
Division of Continuing Education	37,929,336	41,661,632	45,844,266	43,364,445	45,151,009	49,134,498
Self Supported Operations	1,019,141	893,451	675,387	647,358	1,257,137	1,365,146
Gifts-Endowments	101,906	206,645	7,679	355,153	140,893	119,785
Total	41,374,978	44,401,040	48,083,544	46,697,366	50,707,825	55,725,907

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	142,565	114,312	138,777	145,331	1,050,926	1,976,641
Administrative Professionals	6,077,442	5,969,344	7,980,896	8,761,766	9,678,347	11,684,802
State Classified/Other	978,673	914,509	1,239,325	1,213,481	1,307,872	1,219,931
Travel	332,951	154,520	8,047	148,039	309,745	438,437
Supplies	496,005	912,347	1,071,307	1,039,567	1,526,043	1,334,523
Services	31,325,461	34,155,204	35,491,220	32,906,703	34,409,640	36,582,921
Capital	21,150	180,070	153,240	481,748	424,520	487,922
Other	2,000,732	2,000,732	2,000,732	2,000,732	2,000,732	2,000,732
Total	41,374,978	44,401,040	48,083,544	46,697,366	50,707,825	55,725,907



Colorado State University
Vice President - Engagement
Fiscal Year Ended June 30, 2024

	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Funding Sources of Expenditures					
Contract & Grants	608,362	673,253	11%	390,136	73%
Research Admin/Resources for Scholarly Programs	3,117	11,239	261%	10,493	7%
Education & General	3,548,224	4,421,985	25%	1,984,688	123%
Cooperative Extension	-918	0	0%	16,545	0%
Division of Continuing Education	45,151,009	49,134,498	9%	42,790,138	15%
Self Supported Operations	1,257,137	1,365,146	9%	898,495	52%
Gifts-Endowments	140,893	119,785	-15%	162,455	-26%
Total	50,707,825	55,725,907	10%	46,252,951	20%

	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Expenditures By Category					
Faculty/Graduate Assistants	1,050,926	1,976,641	88%	318,382	521%
Administrative Professionals	9,678,347	11,684,802	21%	7,693,559	52%
State Classified/Other	1,307,872	1,219,931	-7%	1,130,772	8%
Travel	309,745	438,437	42%	190,660	130%
Supplies	1,526,043	1,334,523	-13%	1,009,054	32%
Services	34,409,640	36,582,921	6%	33,657,646	9%
Capital	424,520	487,922	15%	252,146	94%
Other	2,000,732	2,000,732	0%	2,000,732	0%
Total	50,707,825	55,725,907	10%	46,252,951	20%

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

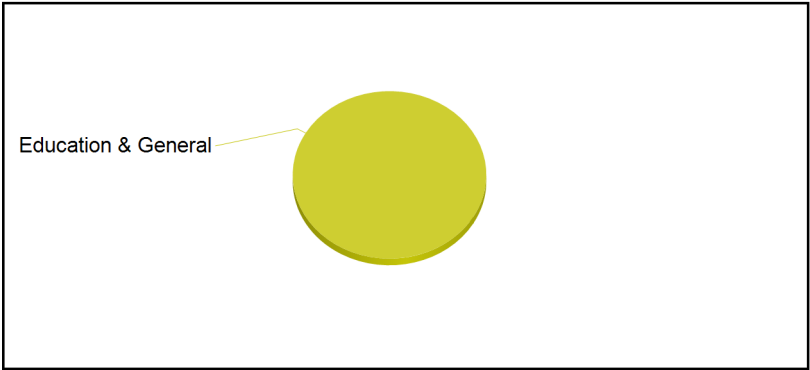
Funding Sources of Expenditures

	2024	% of Total
Education & General	4,421,985	100%
Total	4,421,985	100%

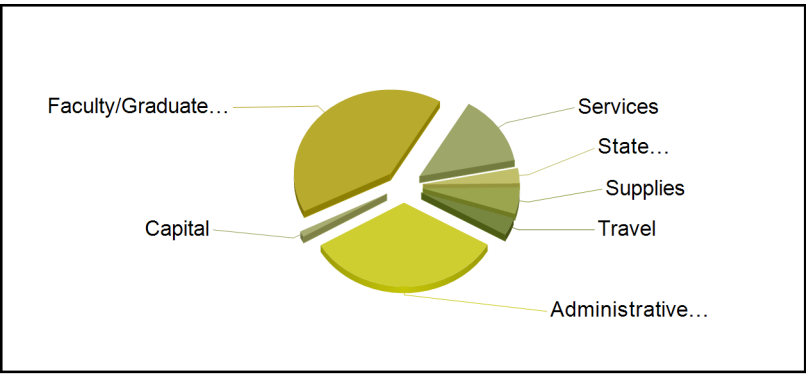
Expenditures By Category

	2024	% of Total
Faculty/Graduate Assistants	1,806,329	41%
Administrative Professionals	1,467,698	33%
State Classified/Other	128,450	3%
Travel	151,373	3%
Supplies	225,209	5%
Services	594,527	13%
Capital	48,399	1%
Total	4,421,985	100%

Historical Funding Sources of Expenditures



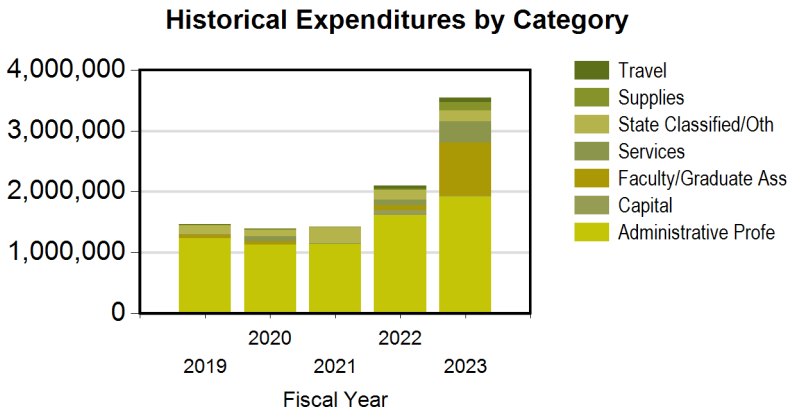
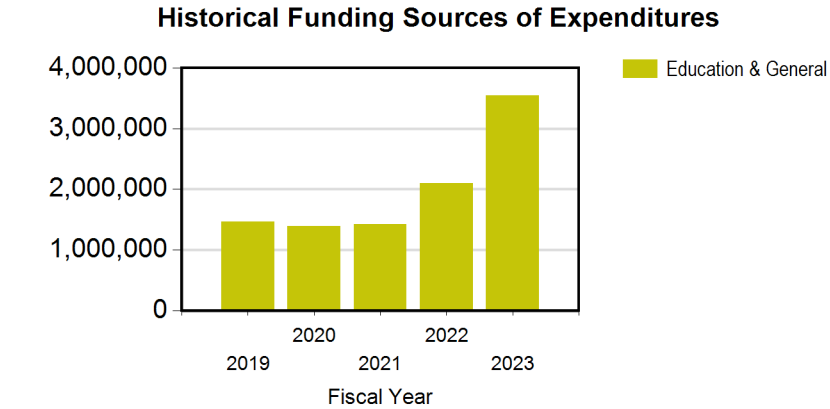
Historical Expenditures by Category



Colorado State University
Vice President - Engagement
Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2019	2020	2021	2022	2023
Education & General	1,463,865	1,389,689	1,419,685	2,101,978	3,548,224
Total	1,463,865	1,389,689	1,419,685	2,101,978	3,548,224

Expenditures By Category	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	57,932	57,754	0	74,141	876,397
Administrative Professionals	1,237,084	1,125,712	1,143,394	1,608,429	1,932,336
State Classified/Other	141,624	103,376	268,933	159,086	172,112
Travel	11,737	1,926	0	58,136	70,994
Supplies	10,423	20,602	384	23,578	147,396
Services	5,065	80,320	6,974	94,996	348,036
Capital	0	0	0	83,612	953
Total	1,463,865	1,389,689	1,419,685	2,101,978	3,548,224



Colorado State University
Vice President - Engagement
Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	3,548,224	4,421,985	25%	1,984,688	123%
Total	3,548,224	4,421,985	25%	1,984,688	123%

Expenditures By Category	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	876,397	1,806,329	106%	213,245	747%
Administrative Professionals	1,932,336	1,467,698	-24%	1,409,391	4%
State Classified/Other	172,112	128,450	-25%	169,026	-24%
Travel	70,994	151,373	113%	28,558	430%
Supplies	147,396	225,209	53%	40,477	456%
Services	348,036	594,527	71%	107,078	455%
Capital	953	48,399	4978%	16,913	186%
Total	3,548,224	4,421,985	25%	1,984,688	123%

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

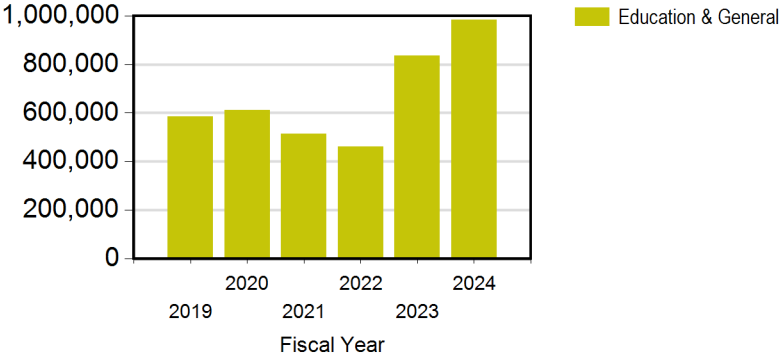
Funding Sources of Expenditures

	2019	2020	2021	2022	2023	2024
Education & General	584,566	610,926	515,221	462,395	836,244	983,535
Total	584,566	610,926	515,221	462,395	836,244	983,535

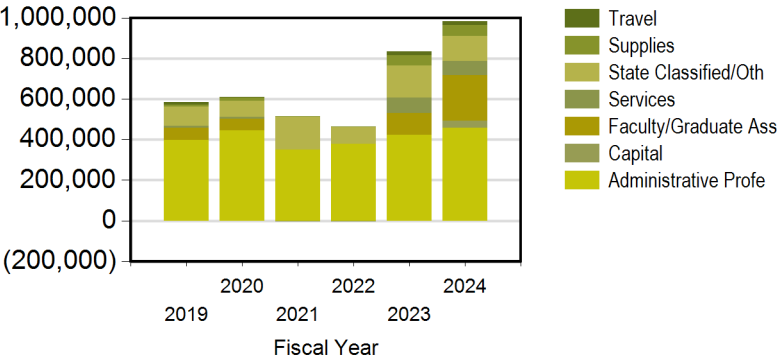
Expenditures By Category

	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	57,932	57,754	0	0	106,967	225,470
Administrative Professionals	399,370	446,287	350,245	378,431	423,880	457,393
State Classified/Other	96,232	79,825	164,976	83,964	157,816	125,060
Travel	11,737	1,926	0	0	18,961	17,908
Supplies	10,423	17,643	384	640	52,462	52,814
Services	8,873	7,491	-384	-640	76,157	68,213
Capital	0	0	0	0	0	36,676
Total	584,566	610,926	515,221	462,395	836,244	983,535

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Funding Sources of Expenditures

Total

Expenditures By Category

Total

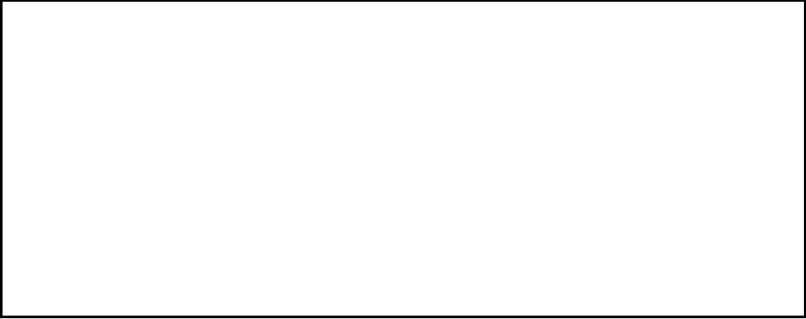
Historical Funding Sources of Expenditures

No Data Available



Historical Expenditures by Category

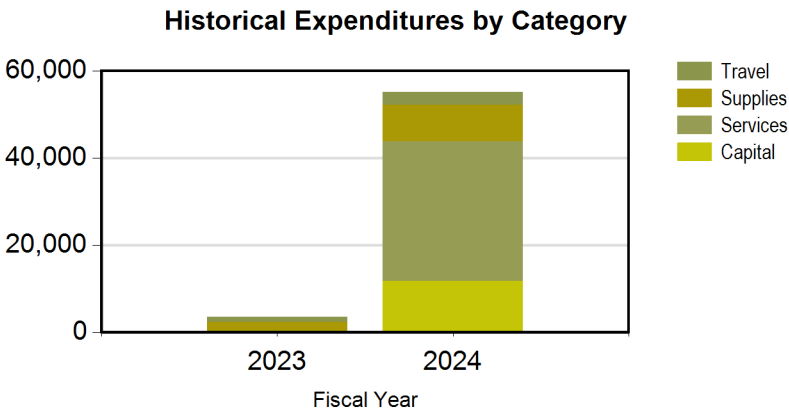
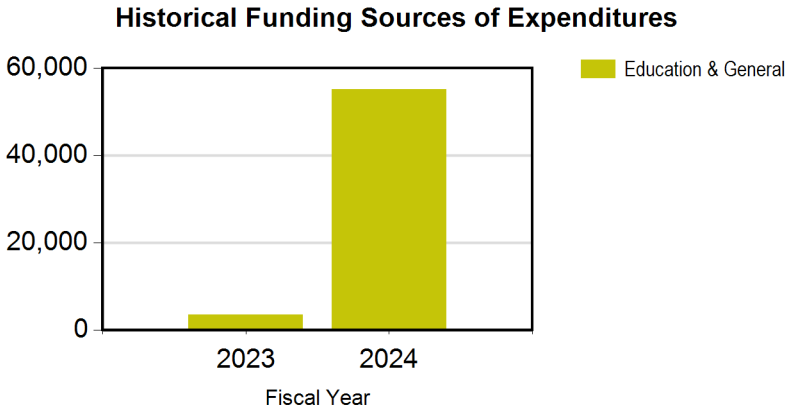
No Data Available



Colorado State University
Vice President - Engagement
Department # 1044 - OEE Engagement Centers
Fiscal Year Ended June 30, 2024

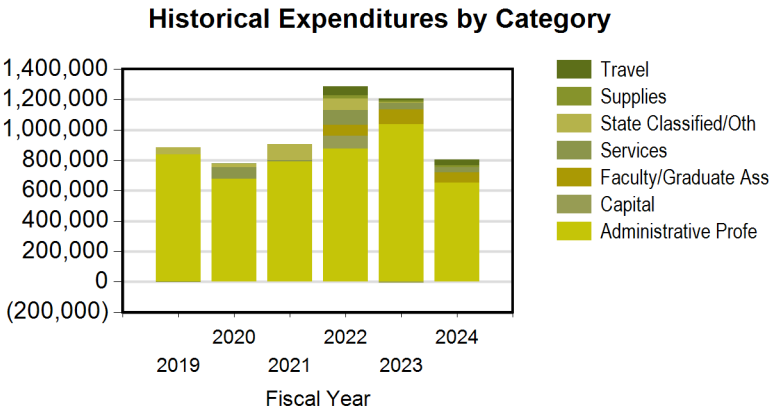
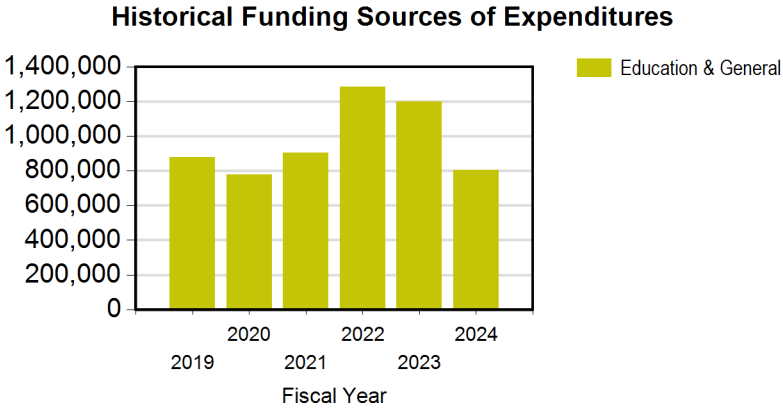
Funding Sources of Expenditures	2023	2024
Education & General	3,459	55,176
Total	3,459	55,176

Expenditures By Category	2023	2024
Travel	1,097	3,028
Supplies	2,237	8,320
Services	125	32,105
Capital	0	11,723
Total	3,459	55,176



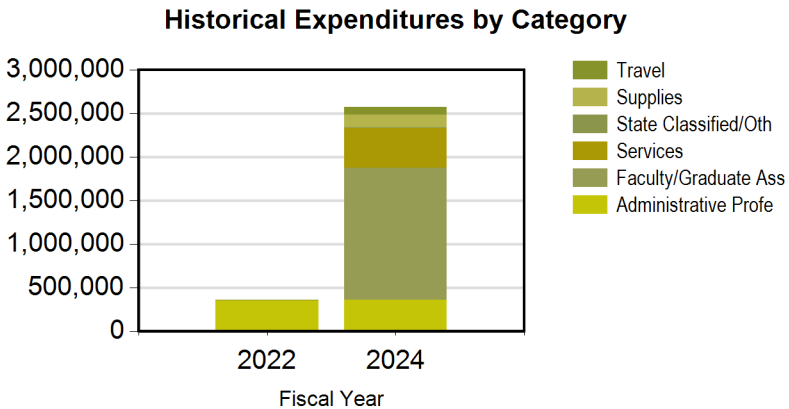
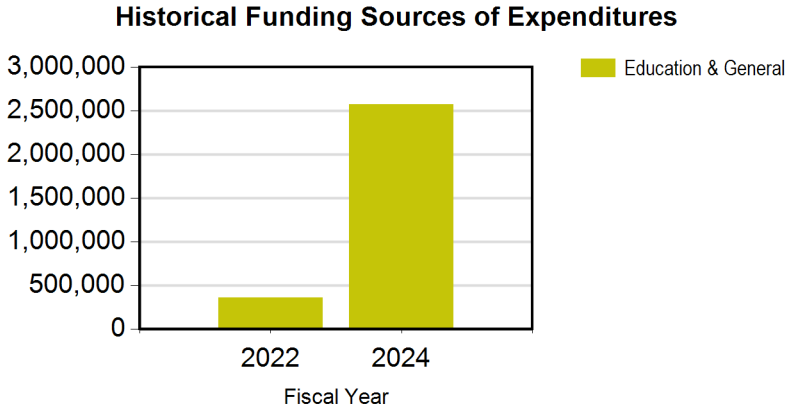
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	879,299	778,763	904,465	1,284,711	1,200,415	806,362
Total	879,299	778,763	904,465	1,284,711	1,200,415	806,362

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	0	0	0	74,141	99,250	68,775
Administrative Professionals	837,714	679,425	793,149	876,038	1,036,688	650,271
State Classified/Other	45,392	23,551	103,958	75,122	5,308	0
Travel	0	0	0	58,076	14,349	38,120
Supplies	0	2,959	0	22,829	9,701	16,265
Services	-3,808	72,829	7,358	94,892	40,849	32,931
Capital	0	0	0	83,612	-5,732	0
Total	879,299	778,763	904,465	1,284,711	1,200,415	806,362



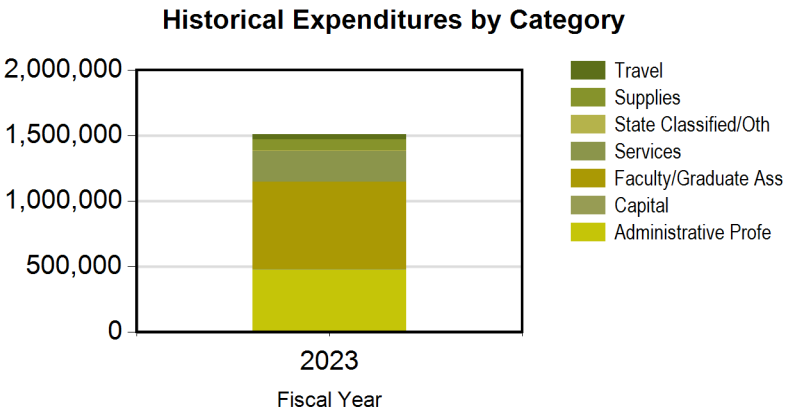
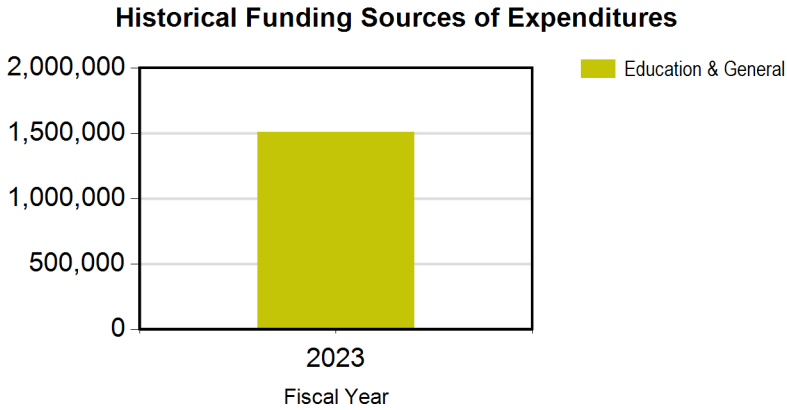
Funding Sources of Expenditures	2022	2024
Education & General	354,872	2,576,912
Total	354,872	2,576,912

Expenditures By Category	2022	2024
Faculty/Graduate Assistants	0	1,512,083
Administrative Professionals	353,960	360,034
State Classified/Other	0	3,390
Travel	60	92,317
Supplies	109	147,810
Services	743	461,278
Total	354,872	2,576,912



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		471,767
State Classified/Other		8,988
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

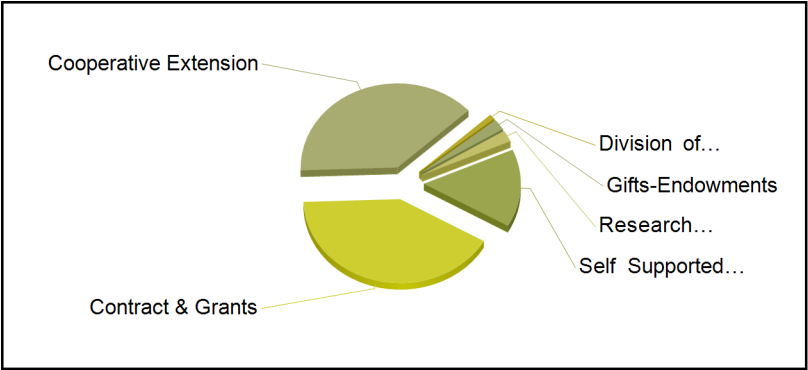
Funding Sources of Expenditures

	2024	% of Total
Contract & Grants	7,967,222	41%
Research Admin/Resources for Scholarly Programs	420,929	2%
Cooperative Extension	7,483,025	39%
Division of Continuing Education	192,563	1%
Self Supported Operations	2,901,123	15%
Gifts-Endowments	405,194	2%
Total	19,370,057	100%

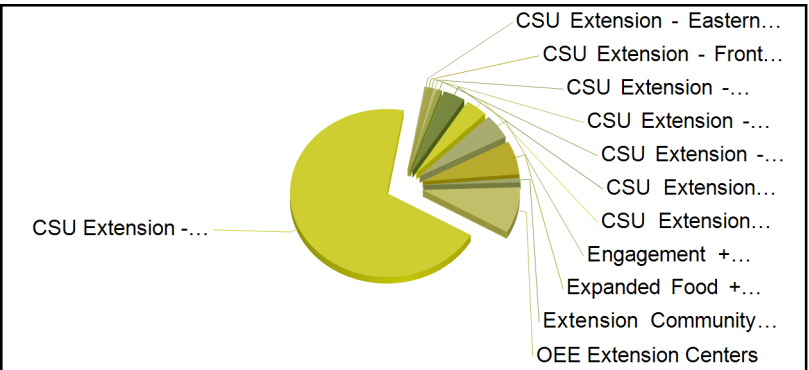
Expenditures By Department

	2024	% of Total
CSU Extension - Front Range Region	79,703	0%
CSU Extension - Southern Region	101,914	1%
CSU Extension - Eastern Region	87,674	0%
CSU Extension - Mountain Region	72,954	0%
CSU Extension - Western Region	140,976	1%
CSU Extension Area + County Support	709,013	4%
CSU Extension - Administration	13,446,599	69%
CSU Extension Programs	704,334	4%
Engagement + Extension Youth Development	908,568	5%
Extension Community Engagement	162,267	1%
OEE Extension Centers	1,714,345	9%
Expanded Food + Nutrition Education Prog	1,241,712	6%
Total	19,370,057	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

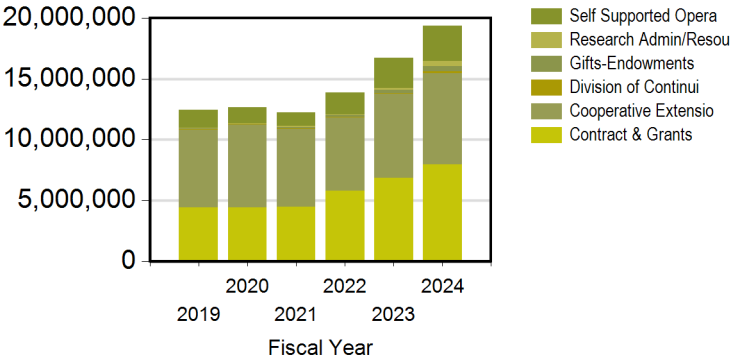


Colorado State University
Cooperative Extension Service
Fiscal Year Ended June 30, 2024

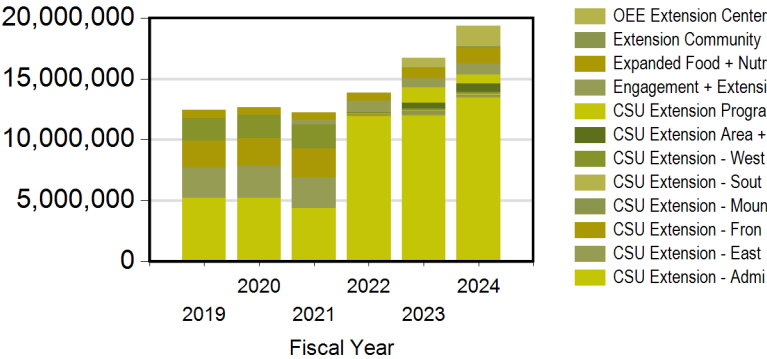
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Contract & Grants	4,430,949	4,424,777	4,467,472	5,769,338	6,854,449	7,967,222
Research Admin/Resources for Scholarly Programs	38,555	18,233	110,805	24,914	187,272	420,929
Cooperative Extension	6,418,676	6,814,907	6,406,429	6,091,973	6,926,265	7,483,025
Division of Continuing Education	7,650	20,463	32,382	21,306	22,319	192,563
Self Supported Operations	1,461,245	1,312,020	1,102,584	1,767,520	2,458,093	2,901,123
Gifts-Endowments	97,053	56,619	114,934	191,936	259,441	405,194
Total	12,454,128	12,647,019	12,234,606	13,866,988	16,707,839	19,370,057

Expenditures By Department	2019	2020	2021	2022	2023	2024
CSU Extension - Front Range Region	2,209,969	2,294,828	2,383,501	91,844	78,089	79,703
CSU Extension - Southern Region	0	0	0	42,487	93,033	101,914
CSU Extension - Eastern Region	2,511,375	2,622,160	2,521,888	107,545	105,054	87,674
CSU Extension - Mountain Region	0	0	0	47,281	159,249	72,954
CSU Extension - Western Region	1,812,697	1,901,048	1,947,918	115,357	141,762	140,976
CSU Extension Area + County Support	0	0	0	261	453,432	709,013
CSU Extension - Administration	5,205,664	5,212,549	4,384,497	11,899,206	11,973,401	13,446,599
CSU Extension Programs	0	0	0	14,219	1,305,731	704,334
Engagement + Extension Youth Development	0	0	438,158	864,804	749,454	908,568
Extension Community Engagement	0	0	0	0	45,664	162,267
OEE Extension Centers	0	0	0	165	762,023	1,714,345
Expanded Food + Nutrition Education Prog	714,424	616,434	558,644	683,819	840,948	1,241,712
Total	12,454,128	12,647,019	12,234,606	13,866,988	16,707,839	19,370,057

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Cooperative Extension Service
Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Contract & Grants	6,854,449	7,967,222	16%	5,189,397	54%
Research Admin/Resources for Scholarly Programs	187,272	420,929	125%	75,956	454%
Cooperative Extension	6,926,265	7,483,025	8%	6,531,650	15%
Division of Continuing Education	22,319	192,563	763%	20,824	825%
Self Supported Operations	2,458,093	2,901,123	18%	1,620,293	79%
Gifts-Endowments	259,441	405,194	56%	143,997	181%
Total	16,707,839	19,370,057	16%	13,582,116	43%

Expenditures By Department	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
CSU Extension - Front Range Region	78,089	79,703	2%	1,411,646	-94%
CSU Extension - Southern Region	93,033	101,914	10%	27,104	276%
CSU Extension - Eastern Region	105,054	87,674	-17%	1,573,604	-94%
CSU Extension - Mountain Region	159,249	72,954	-54%	41,306	77%
CSU Extension - Western Region	141,762	140,976	-1%	1,183,756	-88%
CSU Extension Area + County Support	453,432	709,013	56%	90,738	681%
CSU Extension - Administration	11,973,401	13,446,599	12%	7,735,063	74%
CSU Extension Programs	1,305,731	704,334	-46%	263,990	167%
Engagement + Extension Youth Development	749,454	908,568	21%	410,483	121%
Extension Community Engagement	45,664	162,267	255%	9,133	1677%
OEE Extension Centers	762,023	1,714,345	125%	152,438	1025%
Expanded Food + Nutrition Education Prog	840,948	1,241,712	48%	682,854	82%
Total	16,707,839	19,370,057	16%	13,582,116	43%

Cooperative Extension Service
College/Division Level
All Funding Sources
Expenditures by Cost Objective

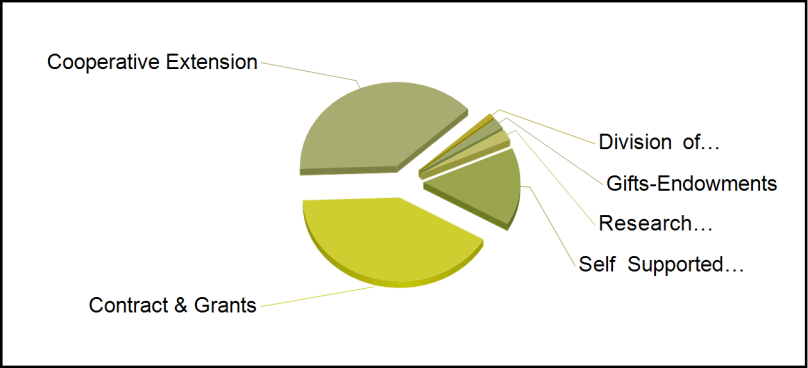
Funding Sources of Expenditures

	2024	% of Total
Contract & Grants	7,967,222	41%
Research Admin/Resources for Scholarly Programs	420,929	2%
Cooperative Extension	7,483,025	39%
Division of Continuing Education	192,563	1%
Self Supported Operations	2,901,123	15%
Gifts-Endowments	405,194	2%
Total	19,370,057	100%

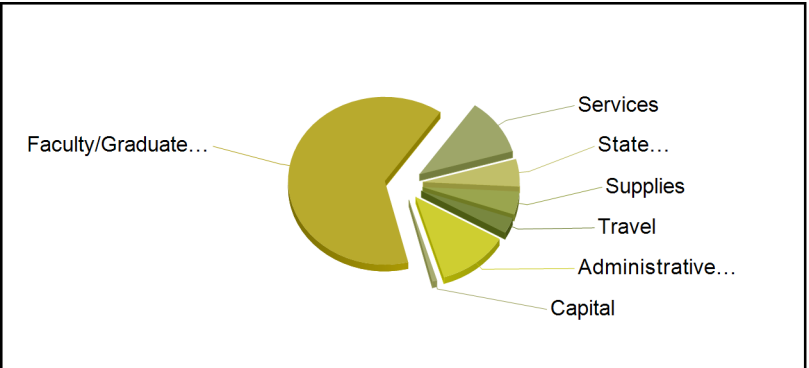
Expenditures By Category

	2024	% of Total
Faculty/Graduate Assistants	12,317,715	64%
Administrative Professionals	2,317,678	12%
State Classified/Other	1,020,203	5%
Travel	588,757	3%
Supplies	861,367	4%
Services	2,108,323	11%
Capital	156,015	1%
Total	19,370,057	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

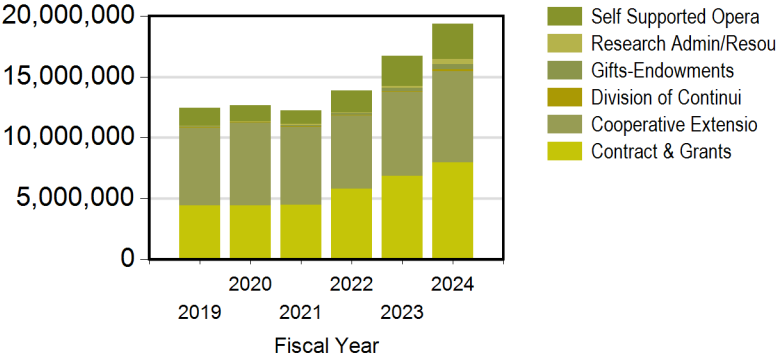


Colorado State University
Cooperative Extension Service
Fiscal Year Ended June 30, 2024

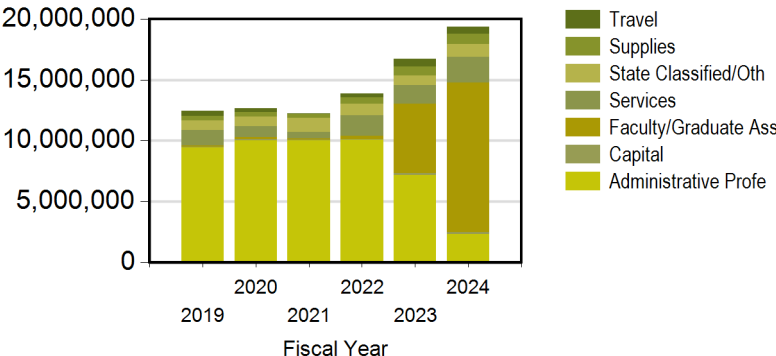
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Contract & Grants	4,430,949	4,424,777	4,467,472	5,769,338	6,854,449	7,967,222
Research Admin/Resources for Scholarly Programs	38,555	18,233	110,805	24,914	187,272	420,929
Cooperative Extension	6,418,676	6,814,907	6,406,429	6,091,973	6,926,265	7,483,025
Division of Continuing Education	7,650	20,463	32,382	21,306	22,319	192,563
Self Supported Operations	1,461,245	1,312,020	1,102,584	1,767,520	2,458,093	2,901,123
Gifts-Endowments	97,053	56,619	114,934	191,936	259,441	405,194
Total	12,454,128	12,647,019	12,234,606	13,866,988	16,707,839	19,370,057

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	66,423	158,082	121,620	243,365	5,667,767	12,317,715
Administrative Professionals	9,494,835	10,018,392	10,042,318	10,085,526	7,147,208	2,317,678
State Classified/Other	796,855	790,978	1,167,522	985,329	799,158	1,020,203
Travel	437,043	302,467	49,247	325,679	602,095	588,757
Supplies	378,402	378,014	322,563	490,476	752,117	861,367
Services	1,269,152	910,185	506,397	1,672,887	1,539,463	2,108,323
Capital	11,418	88,901	24,941	63,726	200,032	156,015
Total	12,454,128	12,647,019	12,234,606	13,866,988	16,707,839	19,370,057

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Cooperative Extension Service
Fiscal Year Ended June 30, 2024

	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Funding Sources of Expenditures					
Contract & Grants	6,854,449	7,967,222	16%	5,189,397	54%
Research Admin/Resources for Scholarly Programs	187,272	420,929	125%	75,956	454%
Cooperative Extension	6,926,265	7,483,025	8%	6,531,650	15%
Division of Continuing Education	22,319	192,563	763%	20,824	825%
Self Supported Operations	2,458,093	2,901,123	18%	1,620,293	79%
Gifts-Endowments	259,441	405,194	56%	143,997	181%
Total	16,707,839	19,370,057	16%	13,582,116	43%

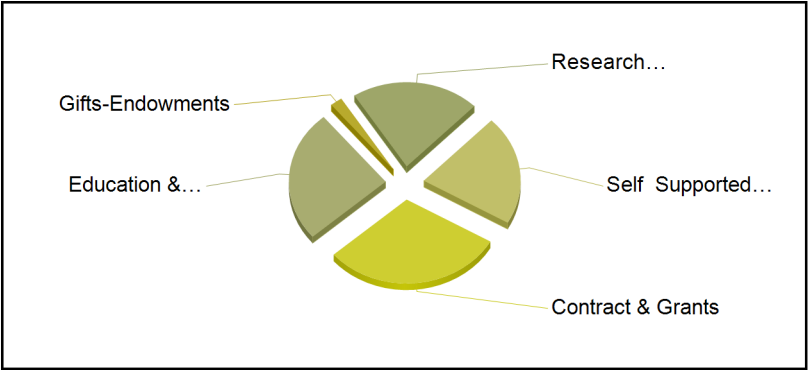
	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Expenditures By Category					
Faculty/Graduate Assistants	5,667,767	12,317,715	117%	1,251,451	884%
Administrative Professionals	7,147,208	2,317,678	-68%	9,357,656	-75%
State Classified/Other	799,158	1,020,203	28%	907,968	12%
Travel	602,095	588,757	-2%	343,306	71%
Supplies	752,117	861,367	15%	464,314	86%
Services	1,539,463	2,108,323	37%	1,179,617	79%
Capital	200,032	156,015	-22%	77,804	101%
Total	16,707,839	19,370,057	16%	13,582,116	43%

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

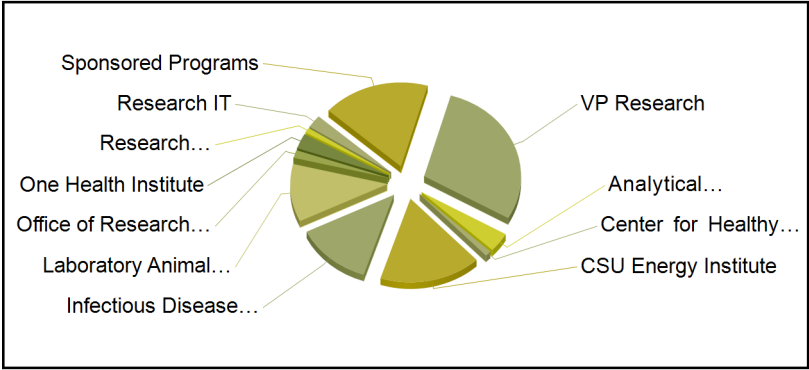
Funding Sources of Expenditures	2024	% of Total
Contract & Grants	17,383,830	30%
Research Admin/Resources for Scholarly Programs	12,259,056	21%
Education & General	14,551,117	25%
Self Supported Operations	12,085,511	21%
Gifts-Endowments	1,144,326	2%
Total	57,423,840	100%

Expenditures By Department	2024	% of Total
VP Research	16,602,392	29%
Sponsored Programs	10,237,633	18%
Laboratory Animal Resources	6,356,723	11%
Research IT	1,401,674	2%
Research Compliance Services	545,222	1%
One Health Institute	1,664,758	3%
Center for Healthy Aging	582,897	1%
Analytical Resources Core	2,121,785	4%
Infectious Disease Research Center	7,318,292	13%
CSU Energy Institute	9,746,425	17%
Office of Research Collab + Compliance	846,039	1%
Total	57,423,840	100%

Historical Funding Sources of Expenditures



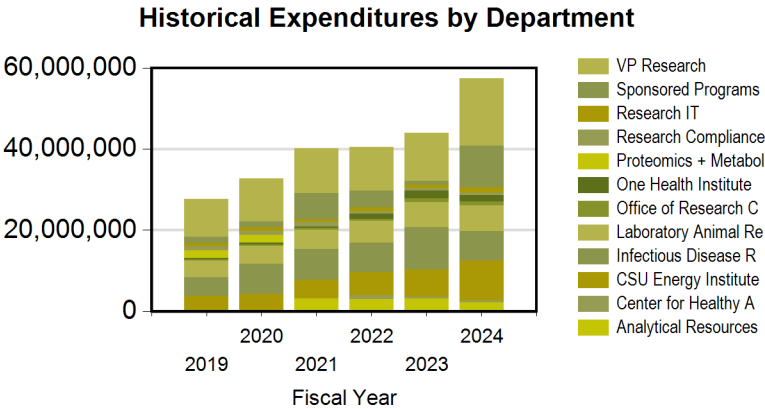
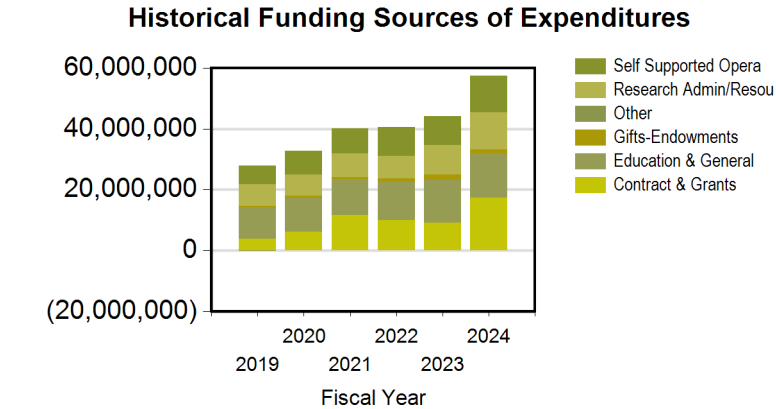
Historical Expenditures by Department



Colorado State University
Vice President - Research
Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Contract & Grants	3,718,602	6,158,686	11,560,567	9,977,695	9,164,791	17,383,830
Research Admin/Resources for Scholarly Programs	7,140,693	6,926,097	7,784,632	7,379,562	9,685,896	12,259,056
Education & General	10,444,077	11,088,110	11,787,445	12,732,735	14,074,360	14,551,117
Self Supported Operations	6,132,541	7,852,460	8,346,948	9,486,369	9,460,091	12,085,511
Gifts-Endowments	432,741	689,143	685,182	904,210	1,684,191	1,144,326
Other	-175,000	0	0	0	0	0
Total	27,693,654	32,714,497	40,164,773	40,480,571	44,069,329	57,423,840

Expenditures By Department	2019	2020	2021	2022	2023	2024
VP Research	9,368,260	10,570,293	11,038,277	10,676,869	11,932,563	16,602,392
Sponsored Programs	1,597,649	1,519,994	6,468,524	4,255,403	956,467	10,237,633
Laboratory Animal Resources	3,998,344	4,408,118	4,806,956	5,285,866	6,282,268	6,356,723
Research IT	767,703	796,676	758,777	812,233	863,754	1,401,674
Research Compliance Services	914,283	963,631	969,742	766,250	627,100	545,222
One Health Institute	340,422	448,905	435,199	1,210,964	1,854,950	1,664,758
Center for Healthy Aging	0	0	0	828,827	575,158	582,897
Analytical Resources Core	0	0	3,093,942	3,008,788	3,081,531	2,121,785
Proteomics + Metabolomics Facility	1,982,969	2,017,052	0	0	0	0
Infectious Disease Research Center	4,664,286	7,387,985	7,597,348	7,382,552	10,453,533	7,318,292
CSU Energy Institute	3,728,259	4,238,824	4,583,266	5,714,836	6,516,001	9,746,425
Office of Research Collab + Compliance	331,479	363,017	412,743	537,981	926,004	846,039
Total	27,693,654	32,714,497	40,164,773	40,480,571	44,069,329	57,423,840



Colorado State University
Vice President - Research
Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Contract & Grants	9,164,791	17,383,830	90%	8,116,068	114%
Research Admin/Resources for Scholarly Programs	9,685,896	12,259,056	27%	7,783,376	58%
Education & General	14,074,360	14,551,117	3%	12,025,345	21%
Self Supported Operations	9,460,091	12,085,511	28%	8,255,682	46%
Gifts-Endowments	1,684,191	1,144,326	-32%	879,093	30%
Total	44,069,329	57,423,840	30%	37,059,565	55%

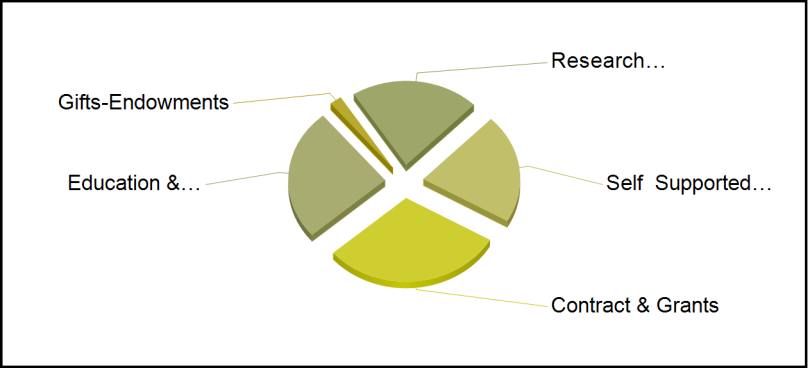
Expenditures By Department	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
VP Research	11,932,563	16,602,392	39%	10,717,253	55%
Sponsored Programs	956,467	10,237,633	970%	2,959,607	246%
Laboratory Animal Resources	6,282,268	6,356,723	1%	4,956,310	28%
Research IT	863,754	1,401,674	62%	799,829	75%
Research Compliance Services	627,100	545,222	-13%	848,201	-36%
One Health Institute	1,854,950	1,664,758	-10%	858,088	94%
Center for Healthy Aging	575,158	582,897	1%	280,797	108%
Analytical Resources Core	3,081,531	2,121,785	-31%	1,836,852	16%
Proteomics + Metabolomics Facility	0	0	0%	800,004	0%
Infectious Disease Research Center	10,453,533	7,318,292	-30%	7,497,141	-2%
CSU Energy Institute	6,516,001	9,746,425	50%	4,956,237	97%
Office of Research Collab + Compliance	926,004	846,039	-9%	514,245	65%
Total	44,069,329	57,423,840	30%	37,024,565	55%

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

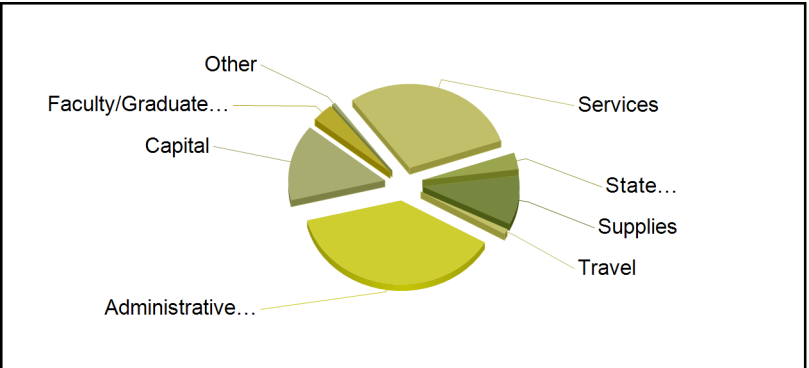
Funding Sources of Expenditures	2024	% of Total
Contract & Grants	17,383,830	30%
Research Admin/Resources for Scholarly Programs	12,259,056	21%
Education & General	14,551,117	25%
Self Supported Operations	12,085,511	21%
Gifts-Endowments	1,144,326	2%
Total	57,423,840	100%

Expenditures By Category	2024	% of Total
Faculty/Graduate Assistants	2,033,319	4%
Administrative Professionals	21,729,544	38%
State Classified/Other	1,834,827	3%
Travel	570,911	1%
Supplies	5,413,526	9%
Services	17,096,182	30%
Capital	8,422,321	15%
Other	323,210	1%
Total	57,423,840	100%

Historical Funding Sources of Expenditures



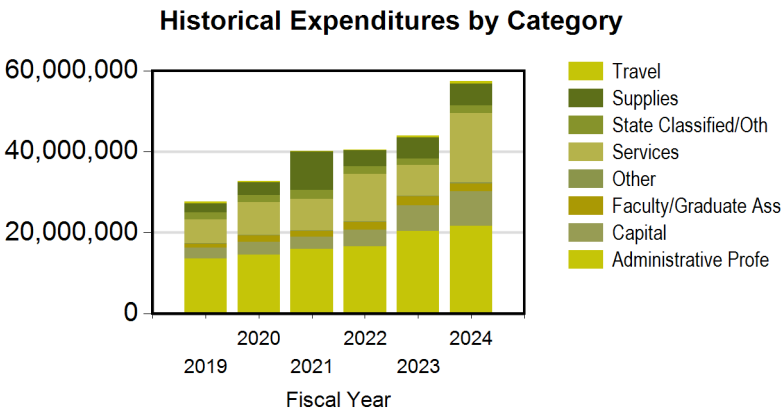
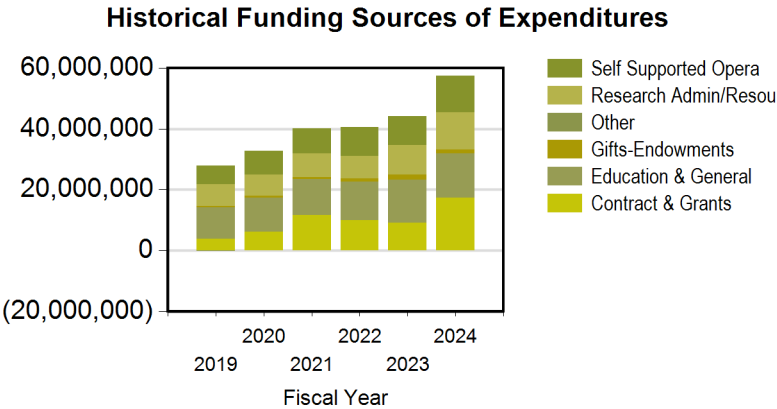
Historical Expenditures by Category



Colorado State University
Vice President - Research
Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Contract & Grants	3,718,602	6,158,686	11,560,567	9,977,695	9,164,791	17,383,830
Research Admin/Resources for Scholarly Programs	7,140,693	6,926,097	7,784,632	7,379,562	9,685,896	12,259,056
Education & General	10,444,077	11,088,110	11,787,445	12,732,735	14,074,360	14,551,117
Self Supported Operations	6,132,541	7,852,460	8,346,948	9,486,369	9,460,091	12,085,511
Gifts-Endowments	432,741	689,143	685,182	904,210	1,684,191	1,144,326
Other	-175,000	0	0	0	0	0
Total	27,693,654	32,714,497	40,164,773	40,480,571	44,069,329	57,423,840

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	988,895	1,553,550	1,456,286	1,859,374	2,146,915	2,033,319
Administrative Professionals	13,627,178	14,479,513	15,941,396	16,517,230	20,331,366	21,729,544
State Classified/Other	1,641,520	1,708,361	2,124,172	1,831,317	1,693,764	1,834,827
Travel	513,092	350,400	34,416	193,703	549,961	570,911
Supplies	2,267,969	3,114,546	9,674,043	3,939,622	5,161,004	5,413,526
Services	5,921,193	8,180,319	7,809,969	11,764,428	7,501,631	17,096,182
Capital	2,644,251	3,189,392	2,996,299	4,192,329	6,446,774	8,422,321
Other	89,556	138,414	128,193	182,568	237,914	323,210
Total	27,693,654	32,714,497	40,164,773	40,480,571	44,069,329	57,423,840



Colorado State University
Vice President - Research
Fiscal Year Ended June 30, 2024

	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Funding Sources of Expenditures					
Contract & Grants	9,164,791	17,383,830	90%	8,116,068	114%
Research Admin/Resources for Scholarly Programs	9,685,896	12,259,056	27%	7,783,376	58%
Education & General	14,074,360	14,551,117	3%	12,025,345	21%
Self Supported Operations	9,460,091	12,085,511	28%	8,255,682	46%
Gifts-Endowments	1,684,191	1,144,326	-32%	879,093	30%
Total	44,069,329	57,423,840	30%	37,059,565	55%

	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Expenditures By Category					
Faculty/Graduate Assistants	2,146,915	2,033,319	-5%	1,601,004	27%
Administrative Professionals	20,331,366	21,729,544	7%	16,179,337	34%
State Classified/Other	1,693,764	1,834,827	8%	1,799,827	2%
Travel	549,961	570,911	4%	328,314	74%
Supplies	5,161,004	5,413,526	5%	4,831,437	12%
Services	7,501,631	17,096,182	128%	8,235,508	108%
Capital	6,446,774	8,422,321	31%	3,893,809	116%
Other	237,914	323,210	36%	155,329	108%
Total	44,069,329	57,423,840	30%	37,024,565	55%

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

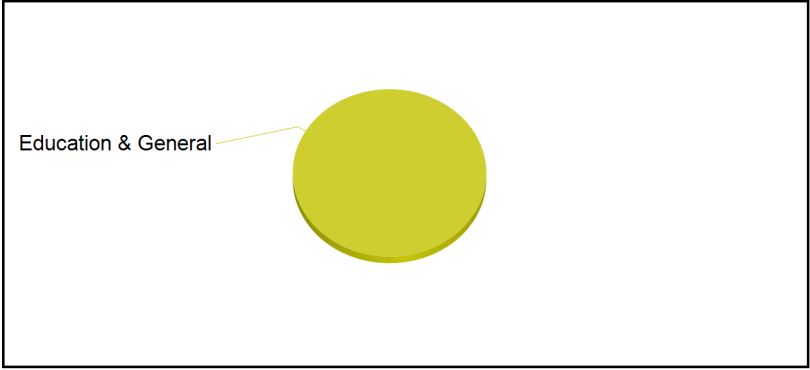
Funding Sources of Expenditures

	2024	% of Total
Education & General	14,551,117	100%
Total	14,551,117	100%

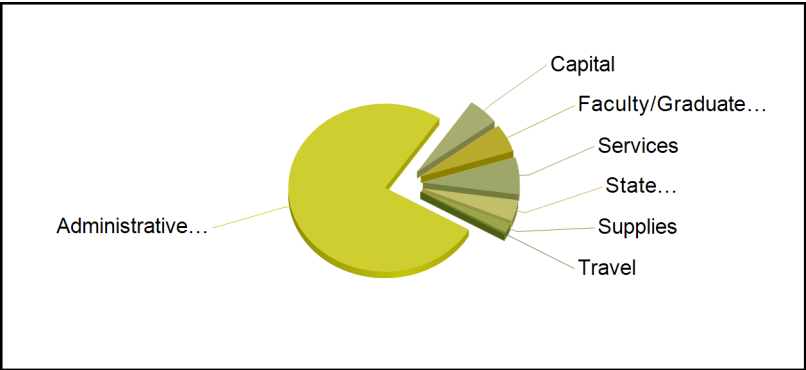
Expenditures By Category

	2024	% of Total
Faculty/Graduate Assistants	783,531	5%
Administrative Professionals	11,082,668	76%
State Classified/Other	584,859	4%
Travel	27,758	0%
Supplies	270,445	2%
Services	1,038,156	7%
Capital	763,699	5%
Total	14,551,117	100%

Historical Funding Sources of Expenditures



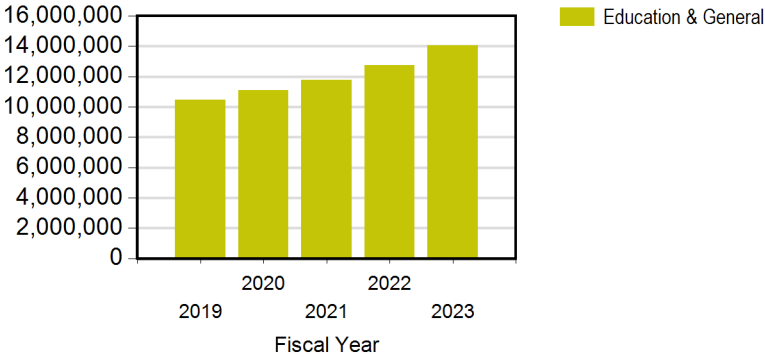
Historical Expenditures by Category



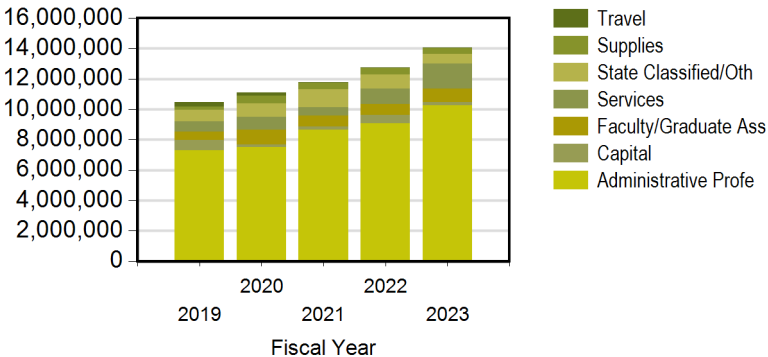
Funding Sources of Expenditures	2019	2020	2021	2022	2023
Education & General	10,444,077	11,088,110	11,787,445	12,732,735	14,074,360
Total	10,444,077	11,088,110	11,787,445	12,732,735	14,074,360

Expenditures By Category	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	557,125	1,003,155	728,428	722,319	898,654
Administrative Professionals	7,286,287	7,492,255	8,636,828	9,091,461	10,269,221
State Classified/Other	755,217	894,432	1,176,332	929,936	630,403
Travel	265,809	195,800	3,648	35,182	74,525
Supplies	209,898	498,409	480,557	394,379	367,829
Services	694,667	839,195	545,430	1,047,804	1,654,840
Capital	675,072	164,865	216,222	511,656	178,888
Total	10,444,077	11,088,110	11,787,445	12,732,735	14,074,360

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Research
Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	14,074,360	14,551,117	3%	12,025,345	21%
Total	14,074,360	14,551,117	3%	12,025,345	21%

Expenditures By Category	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	898,654	783,531	-13%	781,936	0%
Administrative Professionals	10,269,221	11,082,668	8%	8,555,210	30%
State Classified/Other	630,403	584,859	-7%	877,264	-33%
Travel	74,525	27,758	-63%	114,993	-76%
Supplies	367,829	270,445	-26%	390,214	-31%
Services	1,654,840	1,038,156	-37%	956,387	9%
Capital	178,888	763,699	327%	349,341	119%
Total	14,074,360	14,551,117	3%	12,025,345	21%

Vice President - Research

Department Level

Education and General Funding Sources

Expenditures by Cost Objective

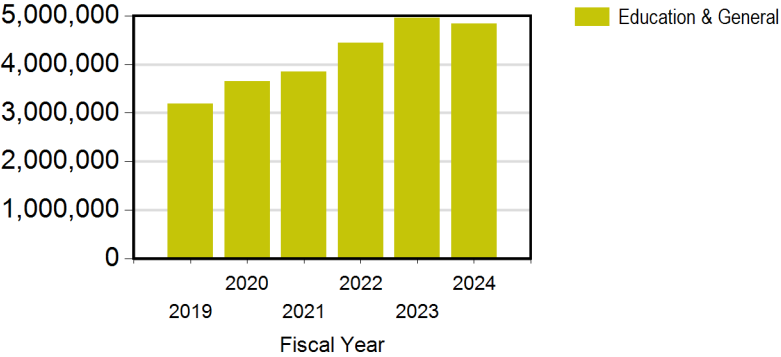
Funding Sources of Expenditures

	2019	2020	2021	2022	2023	2024
Education & General	3,192,964	3,653,009	3,856,612	4,450,906	4,964,634	4,842,422
Total	3,192,964	3,653,009	3,856,612	4,450,906	4,964,634	4,842,422

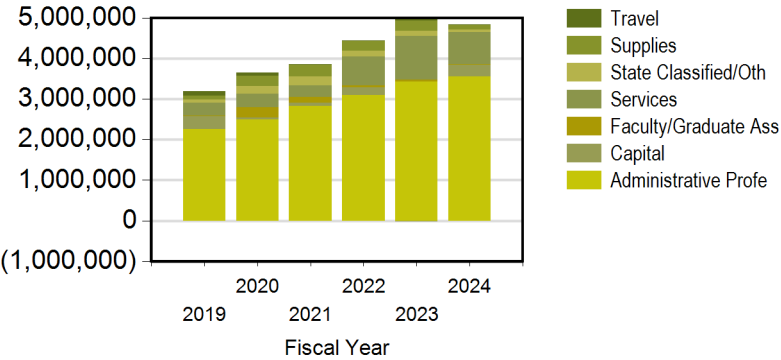
Expenditures By Category

	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	3,900	245,662	132,193	47,524	50,517	24,803
Administrative Professionals	2,263,530	2,497,190	2,831,219	3,098,101	3,434,927	3,554,238
State Classified/Other	75,570	177,935	236,370	142,930	116,756	56,276
Travel	111,459	76,256	3,571	5,467	35,612	11,178
Supplies	92,527	260,795	287,425	259,354	262,687	122,481
Services	324,438	343,379	280,635	706,877	1,078,600	787,576
Capital	321,539	51,792	85,200	190,654	-14,463	285,869
Total	3,192,964	3,653,009	3,856,612	4,450,906	4,964,634	4,842,422

Historical Funding Sources of Expenditures



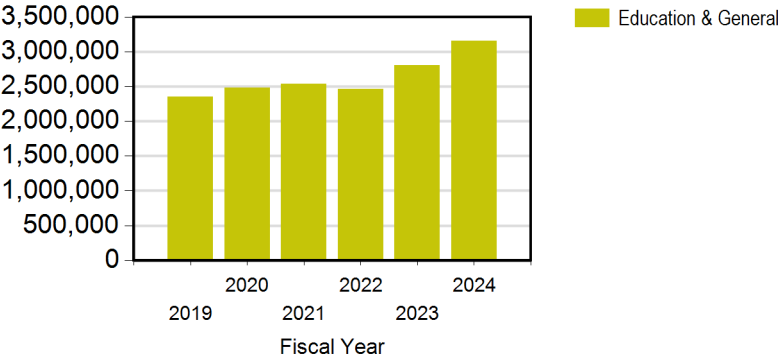
Historical Expenditures by Category



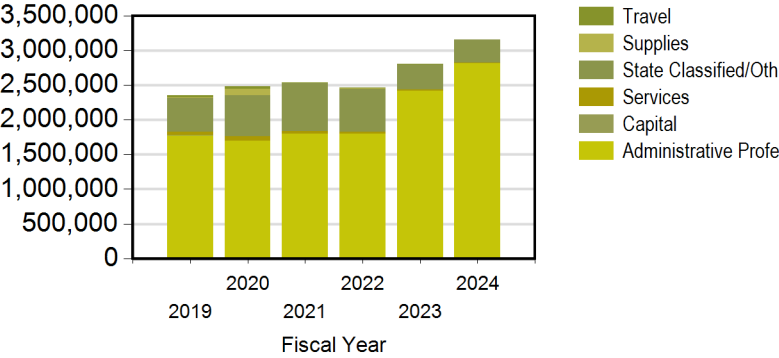
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	2,353,731	2,487,433	2,540,696	2,461,630	2,808,716	3,157,002
Total	2,353,731	2,487,433	2,540,696	2,461,630	2,808,716	3,157,002

Expenditures By Category	2019	2020	2021	2022	2023	2024
Administrative Professionals	1,770,958	1,695,101	1,802,634	1,800,728	2,420,318	2,827,028
State Classified/Other	489,692	585,911	705,406	623,288	371,110	329,930
Travel	31,147	37,244	7	3,807	3,688	0
Supplies	2,076	100,645	127	3,400	0	0
Services	50,699	68,531	32,522	30,407	13,600	44
Capital	9,160	0	0	0	0	0
Total	2,353,731	2,487,433	2,540,696	2,461,630	2,808,716	3,157,002

Historical Funding Sources of Expenditures

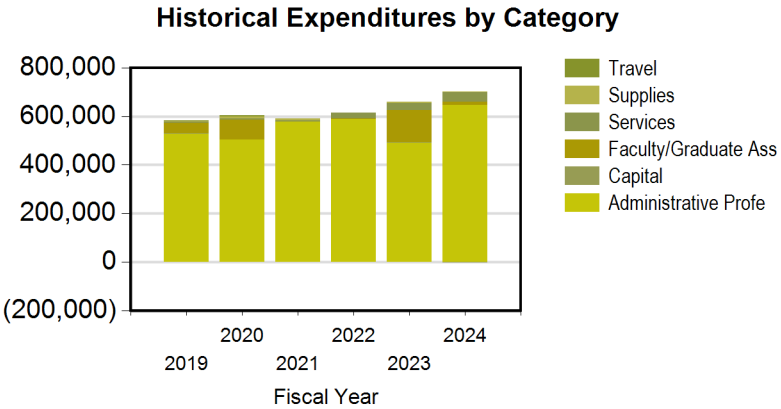
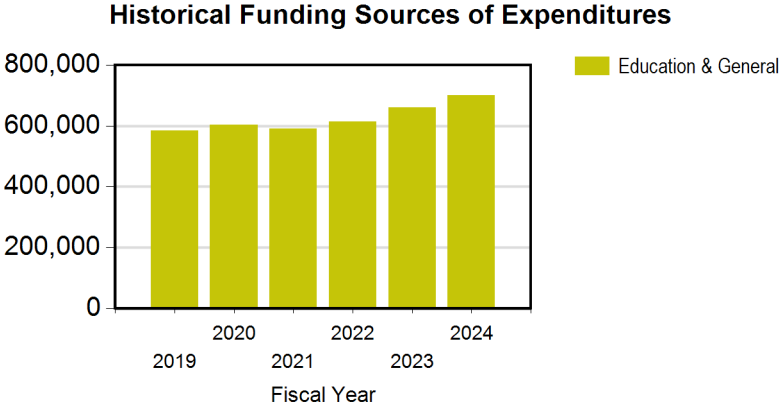


Historical Expenditures by Category



Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	584,551	604,454	590,108	614,383	660,512	700,897
Total	584,551	604,454	590,108	614,383	660,512	700,897

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	42,000	80,500	0	3,583	132,228	13,949
Administrative Professionals	526,874	504,679	579,172	588,238	490,102	646,494
Travel	4,860	6,127	0	0	0	0
Supplies	2,583	6,242	7,532	0	6,112	699
Services	5,018	6,906	3,403	22,562	29,210	39,978
Capital	3,216	0	0	0	2,861	-224
Total	584,551	604,454	590,108	614,383	660,512	700,897



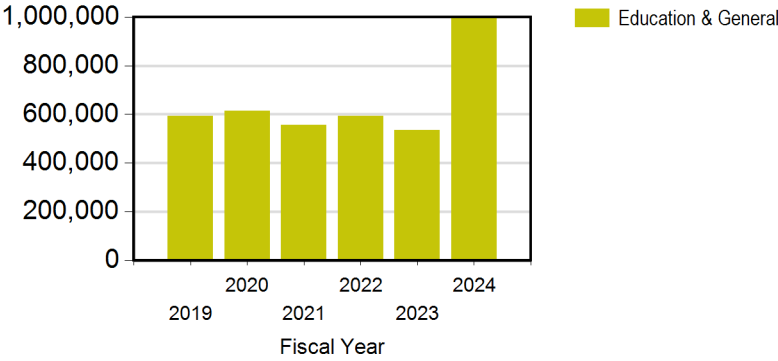
Funding Sources of Expenditures

	2019	2020	2021	2022	2023	2024
Education & General	594,070	614,048	555,634	592,603	534,710	994,885
Total	594,070	614,048	555,634	592,603	534,710	994,885

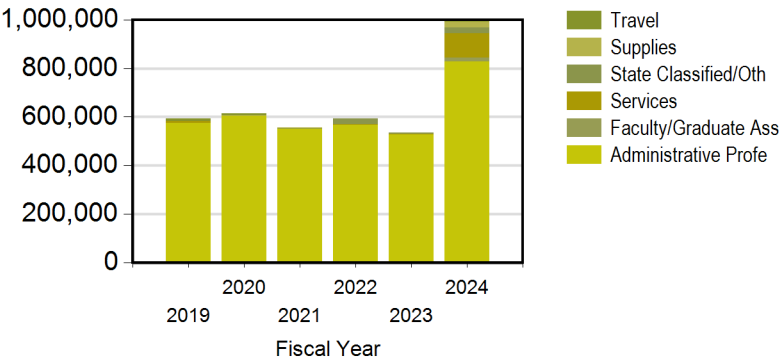
Expenditures By Category

	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	0	0	0	0	0	17,081
Administrative Professionals	574,444	604,177	552,546	569,368	528,310	827,145
State Classified/Other	0	0	1,986	23,135	4,979	25,625
Travel	12,455	6,501	0	0	0	401
Supplies	0	1,230	663	0	0	24,988
Services	7,170	2,140	439	101	1,420	99,644
Total	594,070	614,048	555,634	592,603	534,710	994,885

Historical Funding Sources of Expenditures



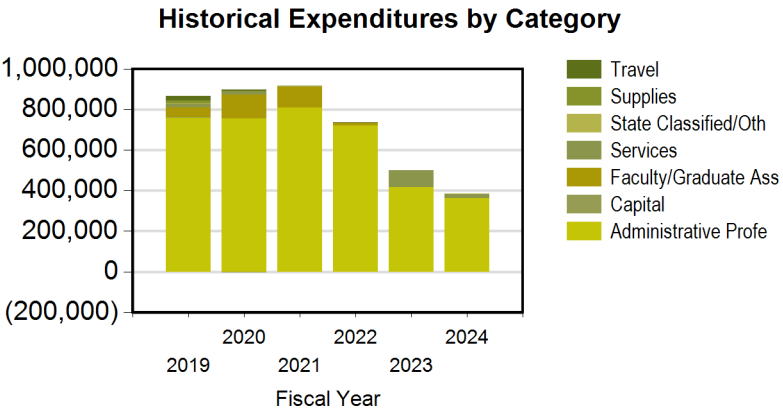
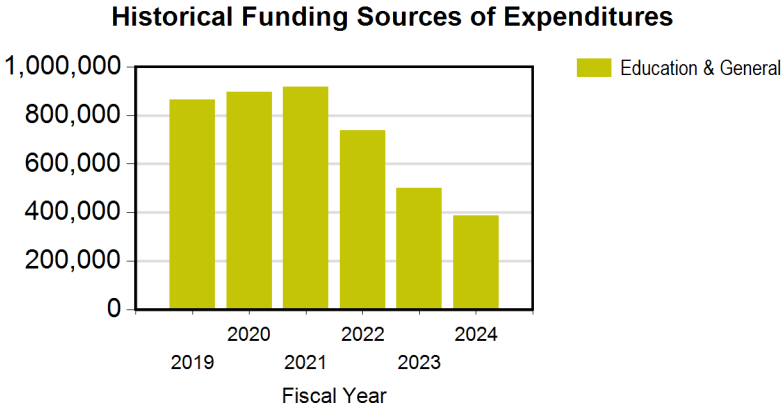
Historical Expenditures by Category



Colorado State University
Vice President - Research
Department # 2011 - Research Compliance Services
Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	866,105	897,380	917,532	737,841	500,424	386,234
Total	866,105	897,380	917,532	737,841	500,424	386,234

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	48,468	116,417	103,482	12,935	0	0
Administrative Professionals	759,114	756,649	808,911	720,282	416,260	364,581
State Classified/Other	996	0	68	0	0	5,000
Travel	21,319	7,511	0	309	2,102	0
Supplies	12,306	2,463	2,865	1,019	0	0
Services	21,002	15,714	2,206	3,296	82,062	16,653
Capital	2,900	-1,374	0	0	0	0
Total	866,105	897,380	917,532	737,841	500,424	386,234



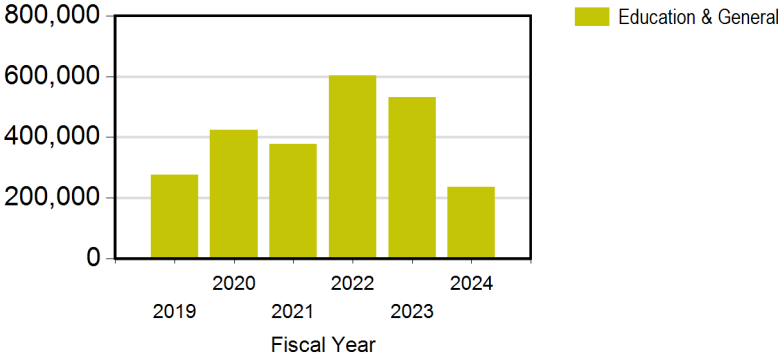
Funding Sources of Expenditures

	2019	2020	2021	2022	2023	2024
Education & General	275,982	423,407	377,509	604,435	530,883	234,890
Total	275,982	423,407	377,509	604,435	530,883	234,890

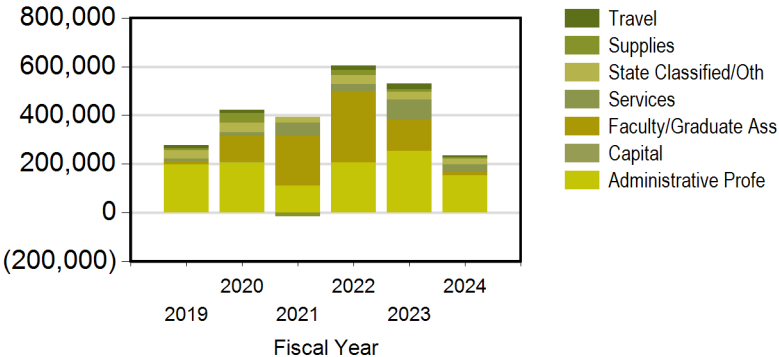
Expenditures By Category

	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	14,806	105,327	204,501	293,301	129,311	16,132
Administrative Professionals	197,185	208,347	109,604	206,547	252,369	151,993
State Classified/Other	33,343	37,461	22,039	36,917	31,794	22,652
Travel	11,461	15,220	0	18,843	24,376	8,906
Supplies	9,428	39,954	-15,261	21,382	10,084	5,271
Services	9,759	16,686	56,625	27,445	82,949	29,935
Capital	0	412	0	0	0	0
Total	275,982	423,407	377,509	604,435	530,883	234,890

Historical Funding Sources of Expenditures



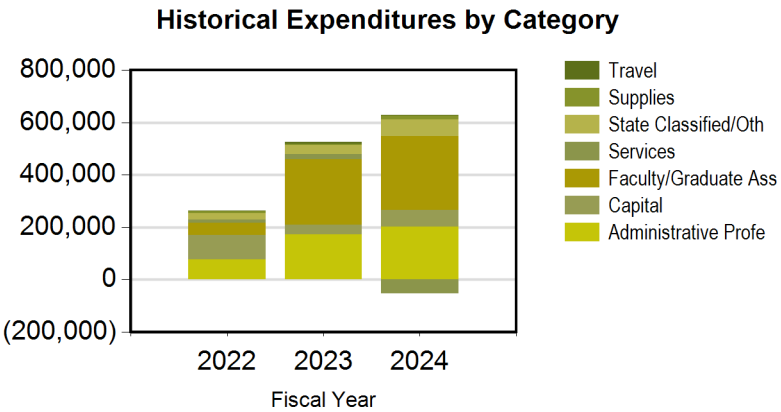
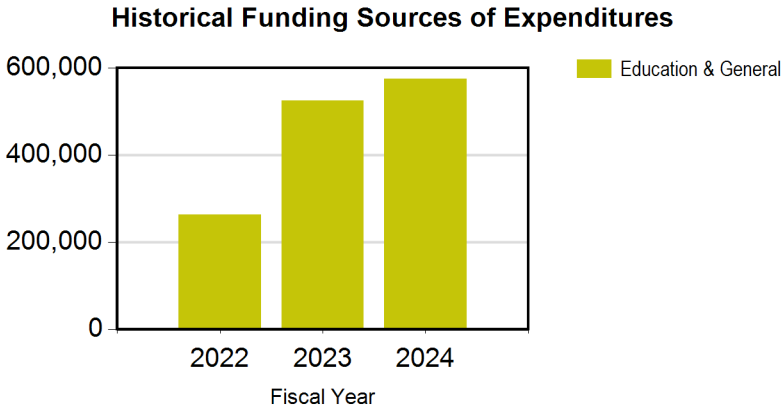
Historical Expenditures by Category



Colorado State University
Vice President - Research
Department # 2015 - Center for Healthy Aging
Fiscal Year Ended June 30, 2024

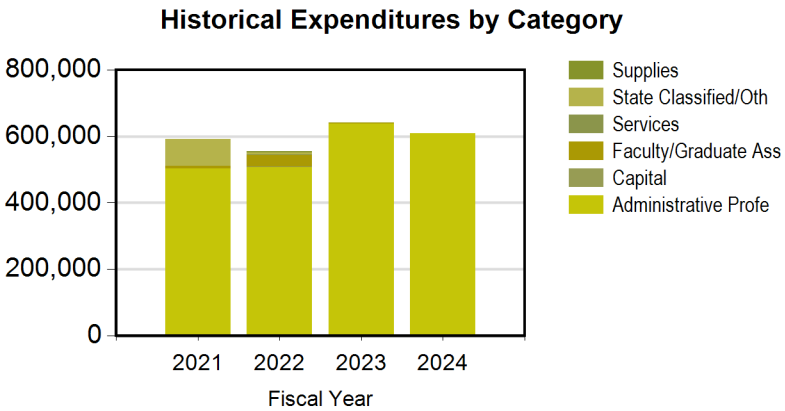
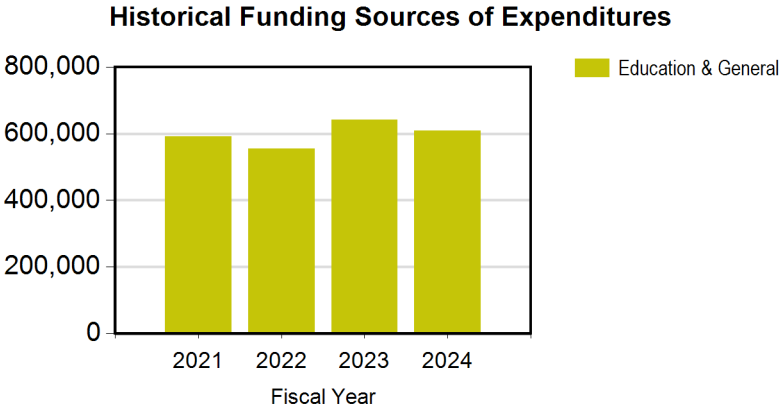
Funding Sources of Expenditures	2022	2023	2024
Education & General	263,442	524,395	574,626
Total	263,442	524,395	574,626

Expenditures By Category	2022	2023	2024
Faculty/Graduate Assistants	47,425	250,946	282,588
Administrative Professionals	77,364	173,005	200,895
State Classified/Other	22,269	34,564	64,662
Travel	558	5,617	2,367
Supplies	11,190	6,482	14,831
Services	13,430	18,588	-54,576
Capital	91,206	35,193	63,860
Total	263,442	524,395	574,626



Funding Sources of Expenditures	2021	2022	2023	2024
Education & General	591,656	555,798	642,169	609,030
Total	591,656	555,798	642,169	609,030

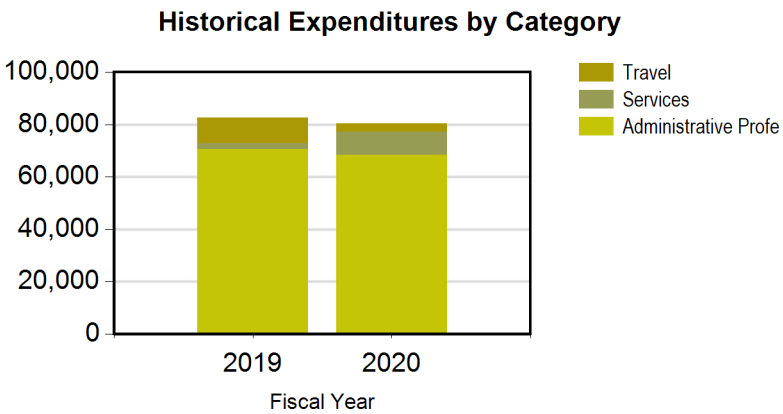
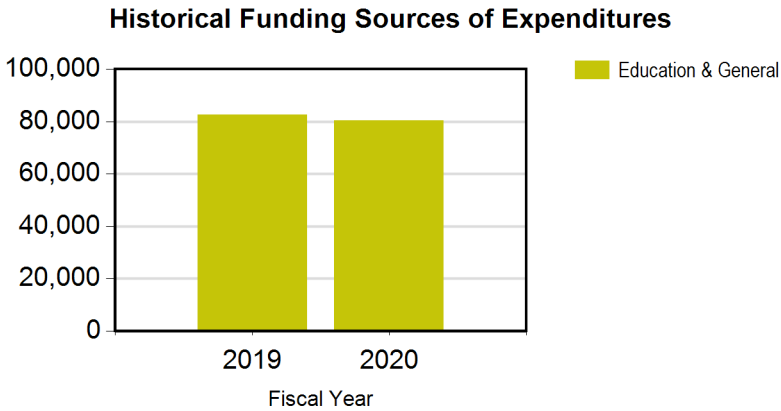
Expenditures By Category	2021	2022	2023	2024
Faculty/Graduate Assistants	8,000	36,430	1,239	0
Administrative Professionals	502,801	508,760	637,921	609,030
State Classified/Other	80,856	5,176	3,010	0
Supplies	0	4,472	0	0
Services	0	925	0	0
Capital	0	36	0	0
Total	591,656	555,798	642,169	609,030



Colorado State University
Vice President - Research
Department # 2021 - Proteomics + Metabolomics Facility
Fiscal Year Ended June 30, 2024

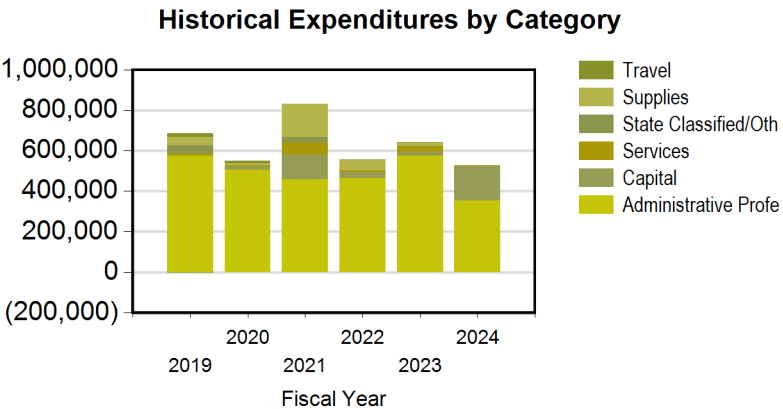
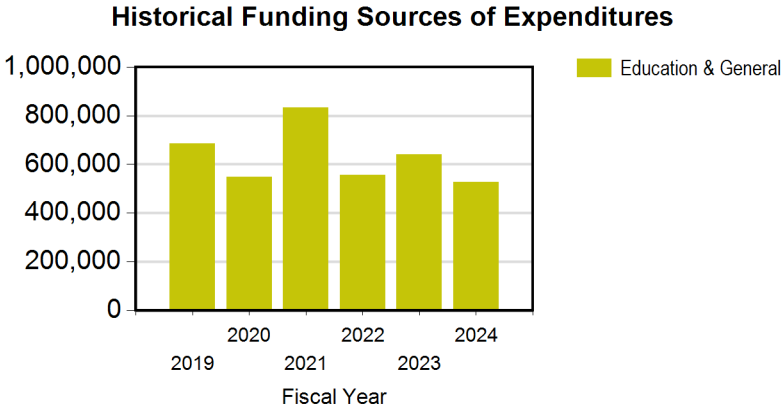
Funding Sources of Expenditures	2019	2020
Education & General	82,542	80,285
Total	82,542	80,285

Expenditures By Category	2019	2020
Administrative Professionals	70,679	68,287
Travel	9,809	3,126
Services	2,054	8,872
Total	82,542	80,285



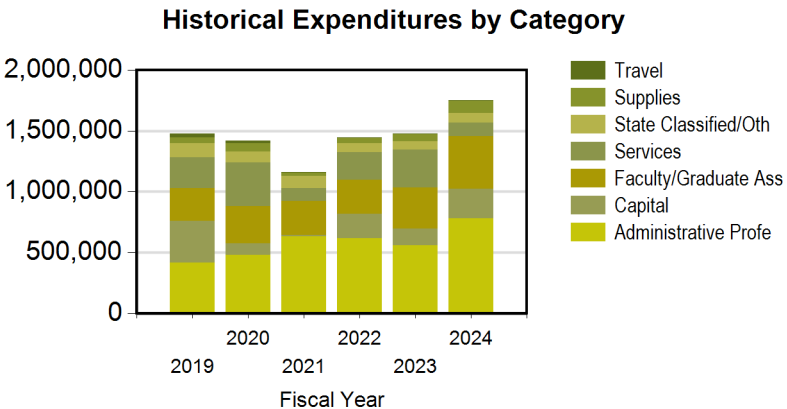
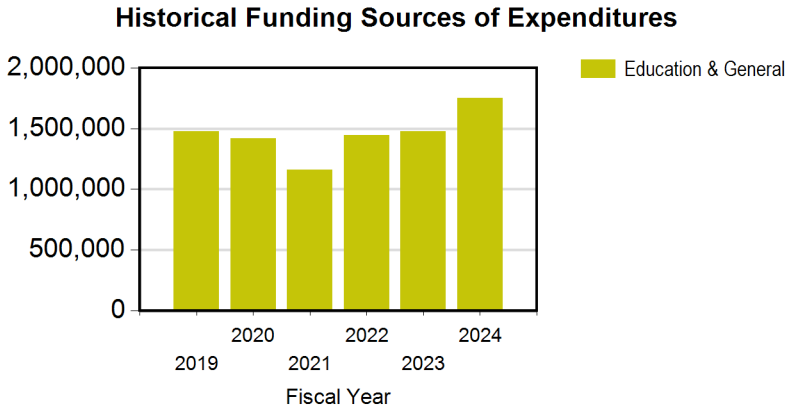
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	685,116	548,786	833,223	555,404	640,781	527,381
Total	685,116	548,786	833,223	555,404	640,781	527,381

Expenditures By Category	2019	2020	2021	2022	2023	2024
Administrative Professionals	576,242	505,927	459,477	464,365	576,243	353,562
State Classified/Other	40,591	0	26,536	0	619	0
Travel	19,221	11,703	0	1,570	2,057	0
Supplies	41,858	8,831	167,309	50,245	15,405	0
Services	9,830	5,305	57,346	9,721	28,181	3,008
Capital	-2,627	17,020	122,556	29,501	18,276	170,811
Total	685,116	548,786	833,223	555,404	640,781	527,381



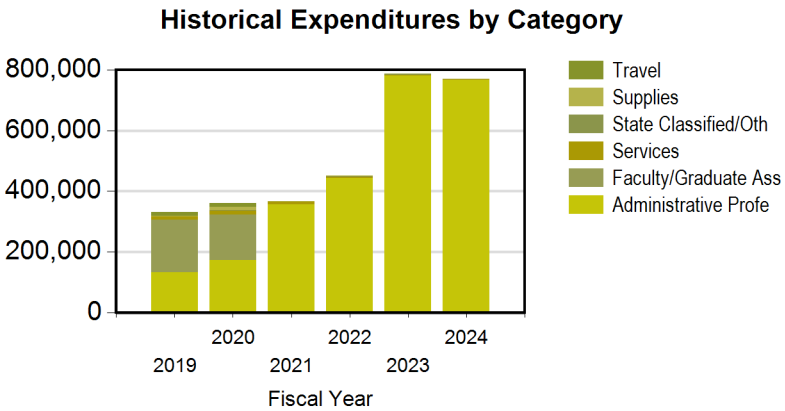
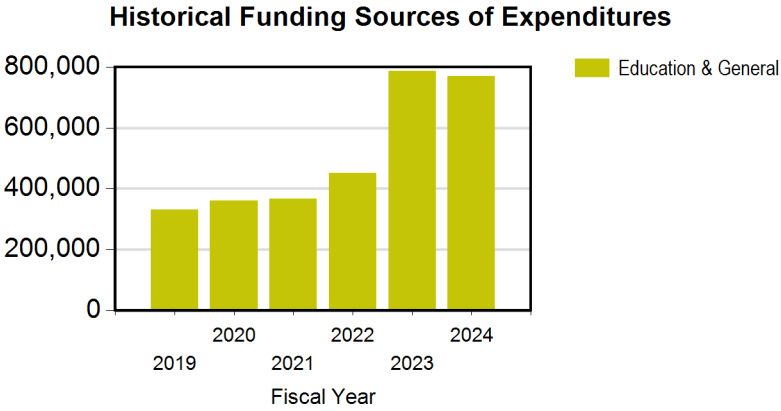
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	1,479,047	1,418,859	1,158,513	1,444,525	1,479,492	1,752,649
Total	1,479,047	1,418,859	1,158,513	1,444,525	1,479,492	1,752,649

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	273,644	304,590	280,252	281,120	334,413	428,978
Administrative Professionals	415,633	479,335	633,610	614,168	559,634	781,863
State Classified/Other	115,026	92,318	103,073	72,699	67,540	80,714
Travel	31,987	18,942	70	4,627	537	4,905
Supplies	48,187	68,261	29,127	43,306	65,847	101,232
Services	253,685	358,398	103,916	228,347	314,498	111,574
Capital	340,884	97,016	8,466	200,259	137,022	243,383
Total	1,479,047	1,418,859	1,158,513	1,444,525	1,479,492	1,752,649



Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	329,970	360,452	365,961	451,767	787,644	771,103
Total	329,970	360,452	365,961	451,767	787,644	771,103

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	174,306	150,659	0	0	0	0
Administrative Professionals	131,628	172,564	356,853	443,541	780,133	765,840
State Classified/Other	0	806	0	3,522	31	0
Travel	12,090	13,170	0	0	535	0
Supplies	934	9,990	769	10	1,212	942
Services	11,011	13,264	8,338	4,694	5,732	4,321
Total	329,970	360,452	365,961	451,767	787,644	771,103



International Programs

College/Division Level

All Funding Sources

Expenditures by Department

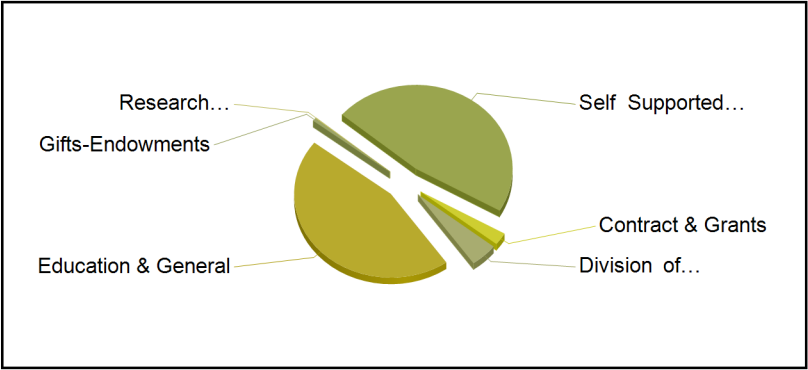
Funding Sources of Expenditures

	2024	% of Total
Contract & Grants	263,918	2%
Research Admin/Resources for Scholarly Programs	20,957	0%
Education & General	5,042,102	45%
Division of Continuing Education	509,234	5%
Self Supported Operations	5,259,160	47%
Gifts-Endowments	57,435	1%
Total	11,152,806	100%

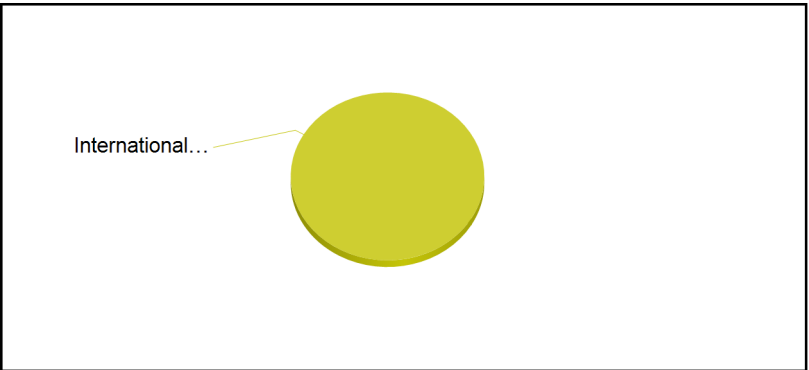
Expenditures By Department

	2024	% of Total
International Programs	11,152,806	100%
Total	11,152,806	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

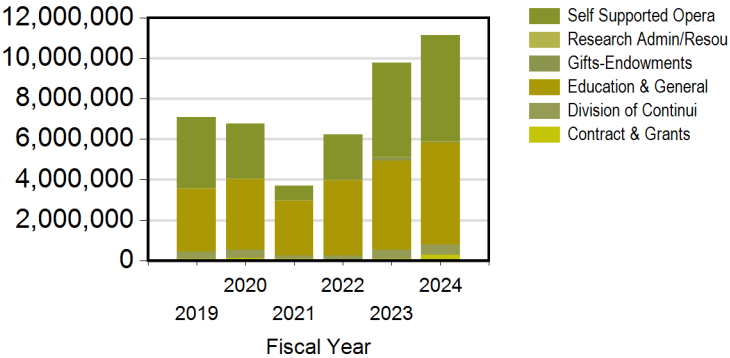


Colorado State University
International Programs
Fiscal Year Ended June 30, 2024

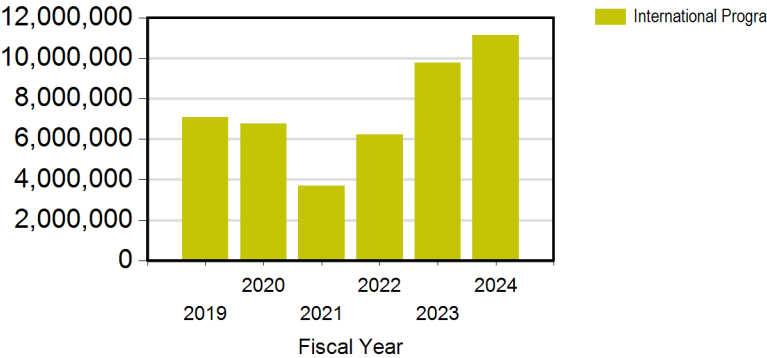
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Contract & Grants	96,068	112,158	97,783	48,917	84,162	263,918
Research Admin/Resources for Scholarly Programs	12,577	906	88	1,635	7,777	20,957
Education & General	3,123,886	3,489,891	2,695,698	3,699,350	4,403,547	5,042,102
Division of Continuing Education	333,043	415,092	148,732	203,384	449,139	509,234
Self Supported Operations	3,509,370	2,719,562	720,443	2,249,951	4,649,623	5,259,160
Gifts-Endowments	13,644	29,176	21,700	26,397	175,846	57,435
Total	7,088,589	6,766,786	3,684,443	6,229,634	9,770,095	11,152,806

Expenditures By Department	2019	2020	2021	2022	2023	2024
International Programs	7,088,589	6,766,786	3,684,443	6,229,634	9,770,095	11,152,806
Total	7,088,589	6,766,786	3,684,443	6,229,634	9,770,095	11,152,806

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
International Programs
Fiscal Year Ended June 30, 2024

	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Funding Sources of Expenditures					
Contract & Grants	84,162	263,918	214%	87,818	201%
Research Admin/Resources for Scholarly Programs	7,777	20,957	169%	4,597	356%
Education & General	4,403,547	5,042,102	15%	3,482,474	45%
Division of Continuing Education	449,139	509,234	13%	309,878	64%
Self Supported Operations	4,649,623	5,259,160	13%	2,769,790	90%
Gifts-Endowments	175,846	57,435	-67%	53,352	8%
Total	9,770,095	11,152,806	14%	6,707,909	66%

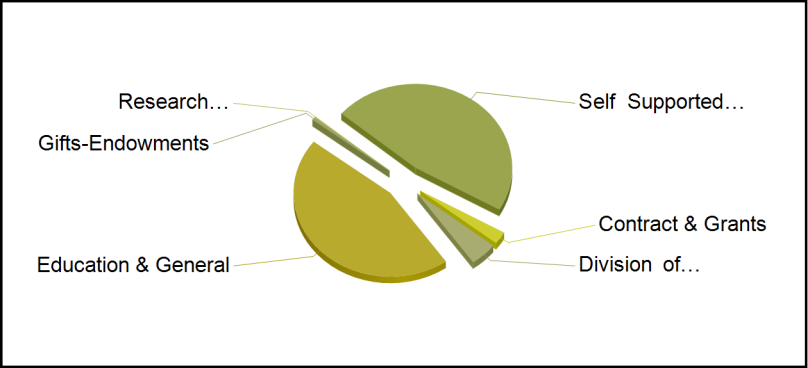
	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Expenditures By Department					
International Programs	9,770,095	11,152,806	14%	6,707,909	66%
Total	9,770,095	11,152,806	14%	6,707,909	66%

International Programs
College/Division Level
All Funding Sources
Expenditures by Cost Objective

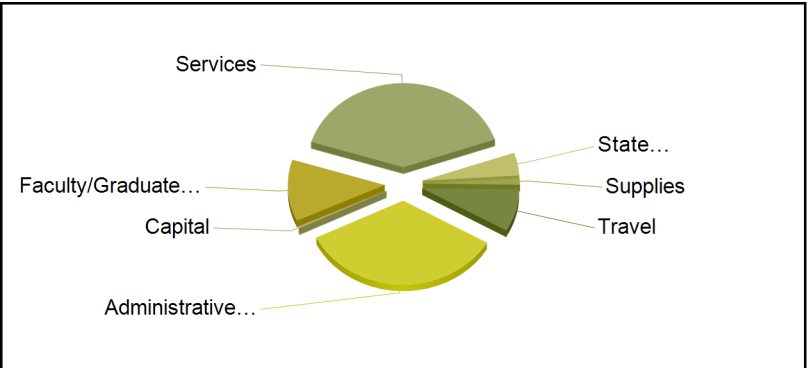
Funding Sources of Expenditures	2024	% of Total
Contract & Grants	263,918	2%
Research Admin/Resources for Scholarly Programs	20,957	0%
Education & General	5,042,102	45%
Division of Continuing Education	509,234	5%
Self Supported Operations	5,259,160	47%
Gifts-Endowments	57,435	1%
Total	11,152,806	100%

Expenditures By Category	2024	% of Total
Faculty/Graduate Assistants	1,319,688	12%
Administrative Professionals	3,837,316	34%
State Classified/Other	486,782	4%
Travel	906,675	8%
Supplies	133,987	1%
Services	4,434,879	40%
Capital	33,479	0%
Total	11,152,806	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

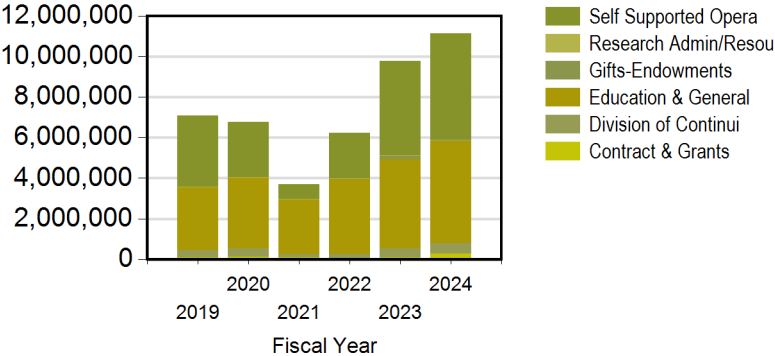


Colorado State University
International Programs
Fiscal Year Ended June 30, 2024

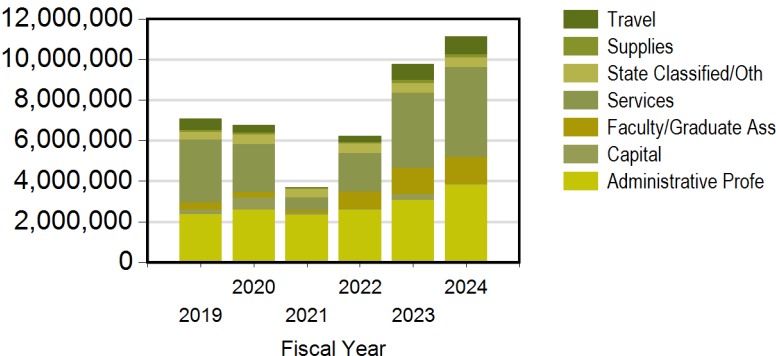
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Contract & Grants	96,068	112,158	97,783	48,917	84,162	263,918
Research Admin/Resources for Scholarly Programs	12,577	906	88	1,635	7,777	20,957
Education & General	3,123,886	3,489,891	2,695,698	3,699,350	4,403,547	5,042,102
Division of Continuing Education	333,043	415,092	148,732	203,384	449,139	509,234
Self Supported Operations	3,509,370	2,719,562	720,443	2,249,951	4,649,623	5,259,160
Gifts-Endowments	13,644	29,176	21,700	26,397	175,846	57,435
Total	7,088,589	6,766,786	3,684,443	6,229,634	9,770,095	11,152,806

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	366,910	252,467	106,005	870,043	1,287,278	1,319,688
Administrative Professionals	2,362,782	2,601,579	2,321,634	2,585,384	3,068,536	3,837,316
State Classified/Other	384,305	494,147	438,461	485,524	471,305	486,782
Travel	570,794	376,689	30,955	316,858	780,740	906,675
Supplies	97,941	90,840	38,101	61,347	156,231	133,987
Services	3,096,989	2,364,967	636,181	1,890,585	3,714,584	4,434,879
Capital	208,869	586,097	113,107	19,892	291,420	33,479
Total	7,088,589	6,766,786	3,684,443	6,229,634	9,770,095	11,152,806

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
International Programs
Fiscal Year Ended June 30, 2024

	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Funding Sources of Expenditures					
Contract & Grants	84,162	263,918	214%	87,818	201%
Research Admin/Resources for Scholarly Programs	7,777	20,957	169%	4,597	356%
Education & General	4,403,547	5,042,102	15%	3,482,474	45%
Division of Continuing Education	449,139	509,234	13%	309,878	64%
Self Supported Operations	4,649,623	5,259,160	13%	2,769,790	90%
Gifts-Endowments	175,846	57,435	-67%	53,352	8%
Total	9,770,095	11,152,806	14%	6,707,909	66%

	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Expenditures By Category					
Faculty/Graduate Assistants	1,287,278	1,319,688	3%	576,540	129%
Administrative Professionals	3,068,536	3,837,316	25%	2,587,983	48%
State Classified/Other	471,305	486,782	3%	454,749	7%
Travel	780,740	906,675	16%	415,207	118%
Supplies	156,231	133,987	-14%	88,892	51%
Services	3,714,584	4,434,879	19%	2,340,661	89%
Capital	291,420	33,479	-89%	243,877	-86%
Total	9,770,095	11,152,806	14%	6,707,909	66%

International Programs
College/Division Level
Education and General Funding Sources
Expenditures by Cost Objective

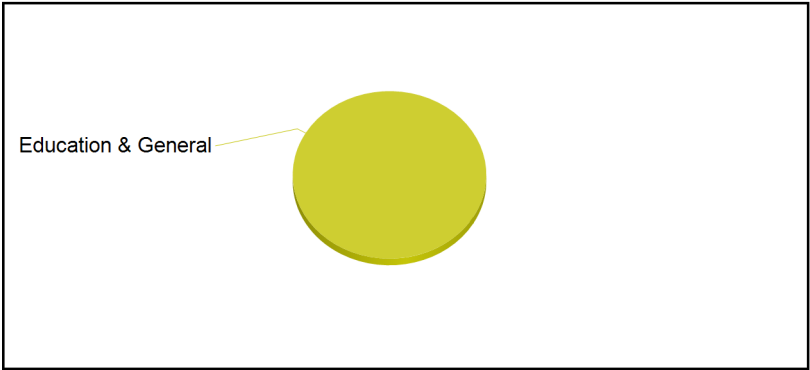
Funding Sources of Expenditures

	2024	% of Total
Education & General	5,042,102	100%
Total	5,042,102	100%

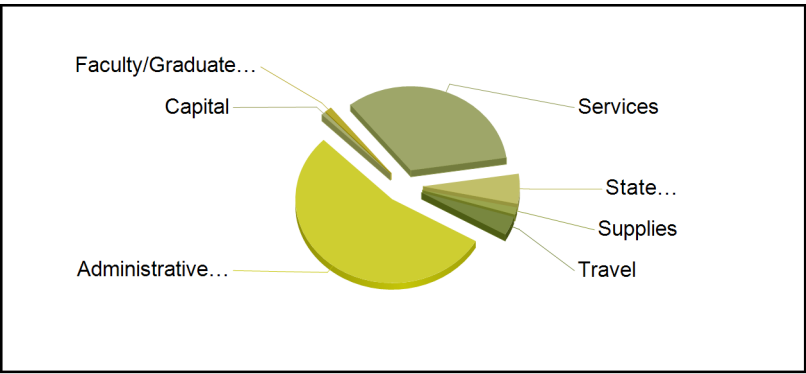
Expenditures By Category

	2024	% of Total
Faculty/Graduate Assistants	57,091	1%
Administrative Professionals	2,730,126	54%
State Classified/Other	289,410	6%
Travel	182,492	4%
Supplies	69,647	1%
Services	1,679,858	33%
Capital	33,479	1%
Total	5,042,102	100%

Historical Funding Sources of Expenditures



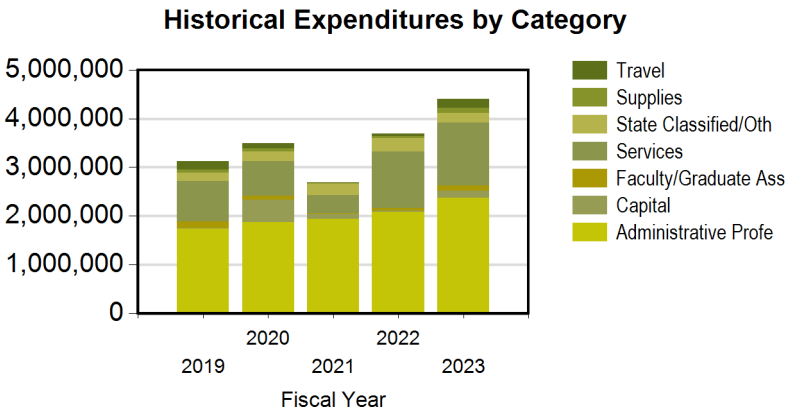
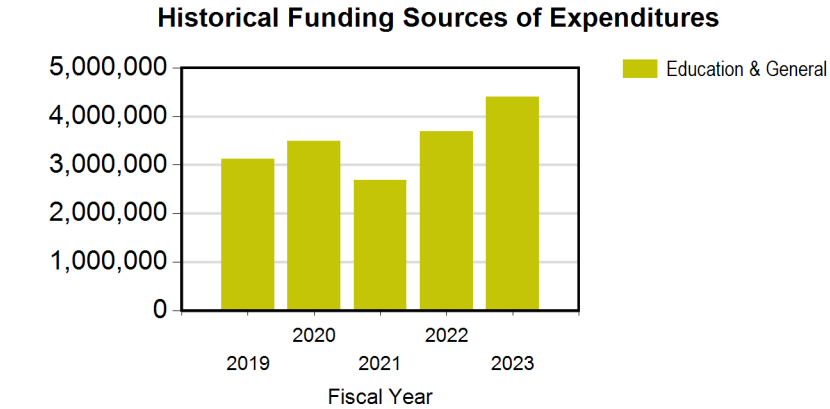
Historical Expenditures by Category



Colorado State University
International Programs
Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2019	2020	2021	2022	2023
Education & General	3,123,886	3,489,891	2,695,698	3,699,350	4,403,547
Total	3,123,886	3,489,891	2,695,698	3,699,350	4,403,547

Expenditures By Category	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	126,308	77,200	7,000	51,184	106,641
Administrative Professionals	1,744,889	1,863,899	1,938,423	2,084,302	2,372,237
State Classified/Other	168,320	191,775	237,792	282,039	204,368
Travel	177,058	101,715	11,493	63,447	179,670
Supplies	56,843	66,292	27,444	36,304	108,039
Services	842,120	718,978	360,439	1,162,183	1,284,465
Capital	8,349	470,031	113,107	19,892	148,127
Total	3,123,886	3,489,891	2,695,698	3,699,350	4,403,547



Colorado State University
International Programs
Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	4,403,547	5,042,102	15%	3,482,474	45%
Total	4,403,547	5,042,102	15%	3,482,474	45%

Expenditures By Category	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	106,641	57,091	-46%	73,666	-23%
Administrative Professionals	2,372,237	2,730,126	15%	2,000,750	36%
State Classified/Other	204,368	289,410	42%	216,859	33%
Travel	179,670	182,492	2%	106,677	71%
Supplies	108,039	69,647	-36%	58,984	18%
Services	1,284,465	1,679,858	31%	873,637	92%
Capital	148,127	33,479	-77%	151,901	-78%
Total	4,403,547	5,042,102	15%	3,482,474	45%

International Programs

Department Level

Education and General Funding Sources

Expenditures by Cost Objective

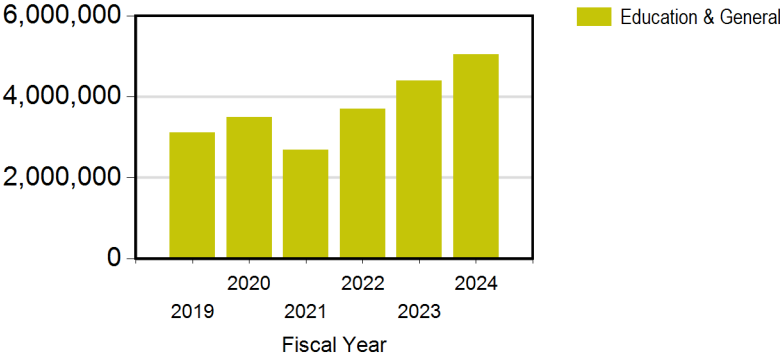
Funding Sources of Expenditures

	2019	2020	2021	2022	2023	2024
Education & General	3,123,886	3,489,891	2,695,698	3,699,350	4,403,547	5,042,102
Total	3,123,886	3,489,891	2,695,698	3,699,350	4,403,547	5,042,102

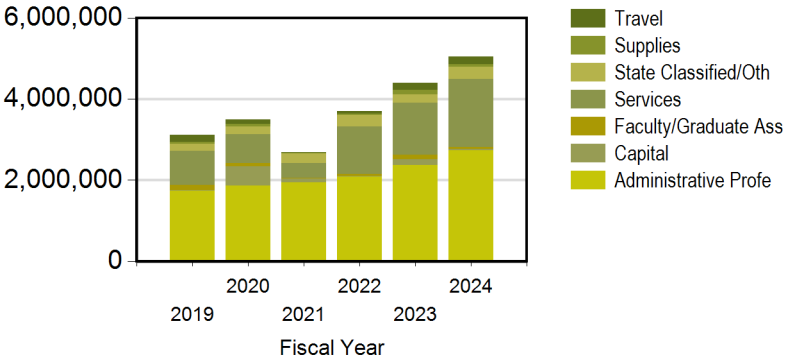
Expenditures By Category

	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	126,308	77,200	7,000	51,184	106,641	57,091
Administrative Professionals	1,744,889	1,863,899	1,938,423	2,084,302	2,372,237	2,730,126
State Classified/Other	168,320	191,775	237,792	282,039	204,368	289,410
Travel	177,058	101,715	11,493	63,447	179,670	182,492
Supplies	56,843	66,292	27,444	36,304	108,039	69,647
Services	842,120	718,978	360,439	1,162,183	1,284,465	1,679,858
Capital	8,349	470,031	113,107	19,892	148,127	33,479
Total	3,123,886	3,489,891	2,695,698	3,699,350	4,403,547	5,042,102

Historical Funding Sources of Expenditures



Historical Expenditures by Category

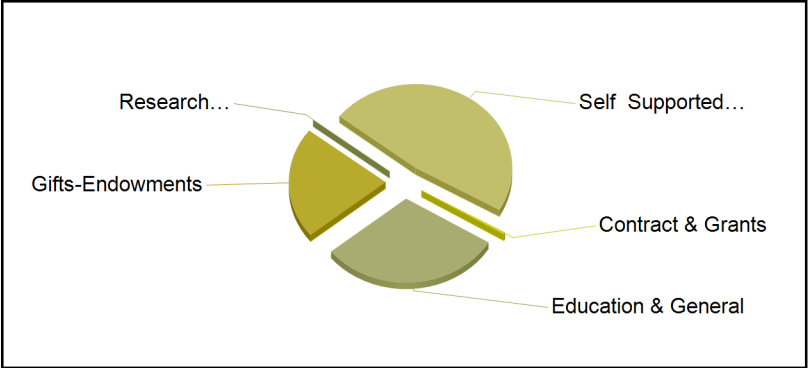


Vice President - Student Affairs
College/Division Level
All Funding Sources
Expenditures by Department

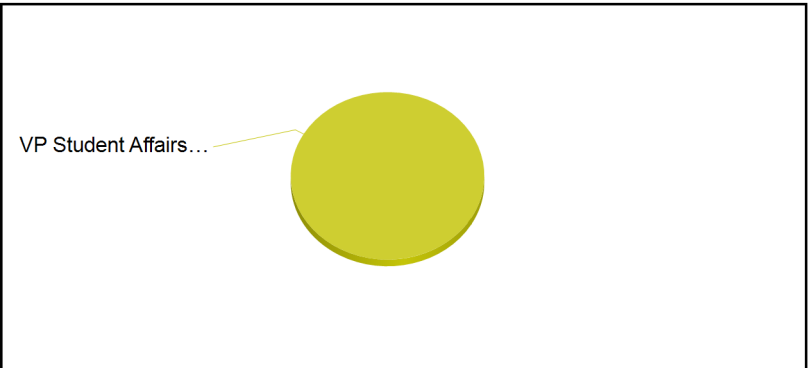
Funding Sources of Expenditures	2024	% of Total
Contract & Grants	15,000	0%
Research Admin/Resources for Scholarly Programs	2,230	0%
Education & General	1,116,399	30%
Self Supported Operations	1,754,103	48%
Gifts-Endowments	785,413	21%
Total	3,673,145	100%

Expenditures By Department	2024	% of Total
VP Student Affairs Office	3,673,145	100%
Total	3,673,145	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

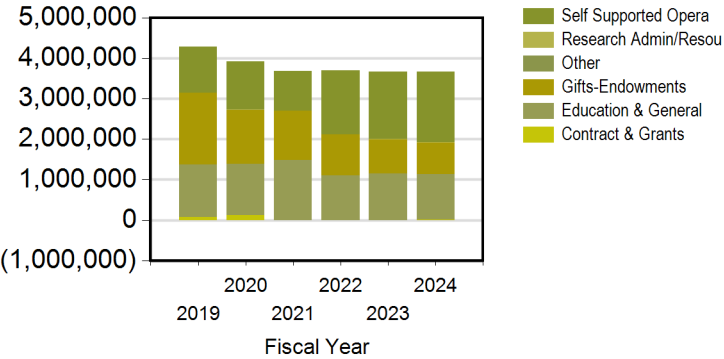


Colorado State University
Vice President - Student Affairs
Fiscal Year Ended June 30, 2024

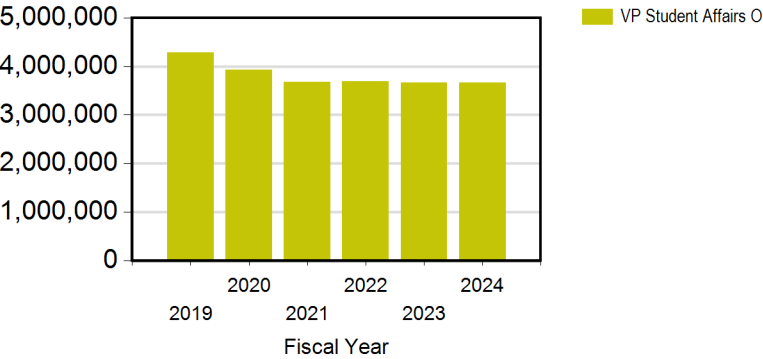
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Contract & Grants	67,297	121,989	0	0		15,000
Research Admin/Resources for Scholarly Programs	0	3,330	0	0	14,499	2,230
Education & General	1,309,873	1,259,457	1,484,966	1,103,444	1,156,972	1,116,399
Self Supported Operations	1,138,301	1,195,128	983,360	1,579,210	1,659,951	1,754,103
Gifts-Endowments	1,766,588	1,350,027	1,212,924	1,012,853	833,089	785,413
Other	0	0	0	0	0	0
Total	4,282,059	3,929,932	3,681,249	3,695,508	3,664,511	3,673,145

Expenditures By Department	2019	2020	2021	2022	2023	2024
VP Student Affairs Office	4,282,059	3,929,932	3,681,249	3,695,508	3,664,511	3,673,145
Total	4,282,059	3,929,932	3,681,249	3,695,508	3,664,511	3,673,145

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Vice President - Student Affairs
Fiscal Year Ended June 30, 2024

	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Funding Sources of Expenditures					
Contract & Grants		15,000	-3260867%	37,857	-60%
Research Admin/Resources for Scholarly Programs	14,499	2,230	-85%	3,566	-37%
Education & General	1,156,972	1,116,399	-4%	1,262,942	-12%
Self Supported Operations	1,659,951	1,754,103	6%	1,311,190	34%
Gifts-Endowments	833,089	785,413	-6%	1,235,096	-36%
Total	3,664,511	3,673,145	0%	3,850,652	-5%

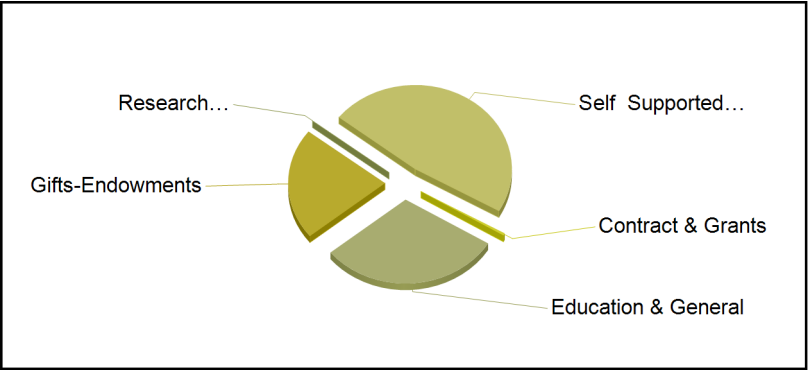
	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Expenditures By Department					
VP Student Affairs Office	3,664,511	3,673,145	0%	3,850,652	-5%
Total	3,664,511	3,673,145	0%	3,850,652	-5%

Vice President - Student Affairs
College/Division Level
All Funding Sources
Expenditures by Cost Objective

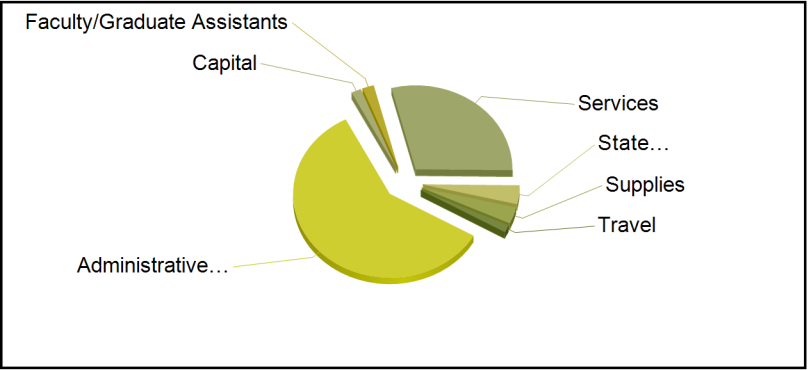
Funding Sources of Expenditures	2024	% of Total
Contract & Grants	15,000	0%
Research Admin/Resources for Scholarly Programs	2,230	0%
Education & General	1,116,399	30%
Self Supported Operations	1,754,103	48%
Gifts-Endowments	785,413	21%
Total	3,673,145	100%

Expenditures By Category	2024	% of Total
Faculty/Graduate Assistants	69,759	2%
Administrative Professionals	2,171,599	59%
State Classified/Other	131,983	4%
Travel	51,036	1%
Supplies	116,674	3%
Services	1,072,191	29%
Capital	59,903	2%
Total	3,673,145	100%

Historical Funding Sources of Expenditures



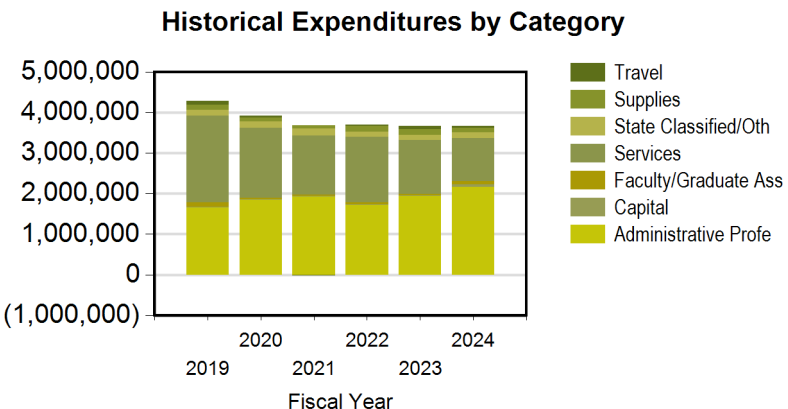
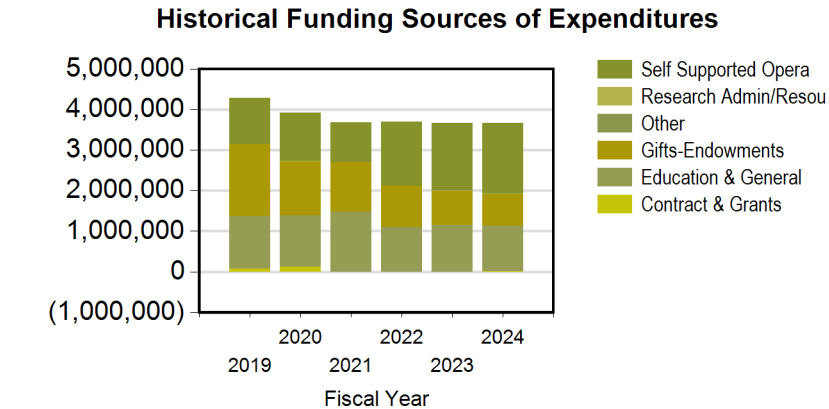
Historical Expenditures by Category



Colorado State University
Vice President - Student Affairs
Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Contract & Grants	67,297	121,989	0	0		15,000
Research Admin/Resources for Scholarly Programs	0	3,330	0	0	14,499	2,230
Education & General	1,309,873	1,259,457	1,484,966	1,103,444	1,156,972	1,116,399
Self Supported Operations	1,138,301	1,195,128	983,360	1,579,210	1,659,951	1,754,103
Gifts-Endowments	1,766,588	1,350,027	1,212,924	1,012,853	833,089	785,413
Other	0	0	0	0	0	0
Total	4,282,059	3,929,932	3,681,249	3,695,508	3,664,511	3,673,145

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	100,529	44,813	21,920	47,704	27,909	69,759
Administrative Professionals	1,663,893	1,853,521	1,947,898	1,740,214	1,939,600	2,171,599
State Classified/Other	138,608	159,350	165,113	127,495	122,020	131,983
Travel	84,440	49,053	-56	21,719	69,141	51,036
Supplies	131,745	102,873	81,553	146,239	152,347	116,674
Services	2,150,027	1,717,724	1,464,619	1,611,125	1,332,956	1,072,191
Capital	12,818	2,598	202	1,012	20,538	59,903
Total	4,282,059	3,929,932	3,681,249	3,695,508	3,664,511	3,673,145



Colorado State University
Vice President - Student Affairs
Fiscal Year Ended June 30, 2024

	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Funding Sources of Expenditures					
Contract & Grants		15,000	-3260867%	37,857	-60%
Research Admin/Resources for Scholarly Programs	14,499	2,230	-85%	3,566	-37%
Education & General	1,156,972	1,116,399	-4%	1,262,942	-12%
Self Supported Operations	1,659,951	1,754,103	6%	1,311,190	34%
Gifts-Endowments	833,089	785,413	-6%	1,235,096	-36%
Total	3,664,511	3,673,145	0%	3,850,652	-5%

	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Expenditures By Category					
Faculty/Graduate Assistants	27,909	69,759	150%	48,575	44%
Administrative Professionals	1,939,600	2,171,599	12%	1,829,025	19%
State Classified/Other	122,020	131,983	8%	142,517	-7%
Travel	69,141	51,036	-26%	44,859	14%
Supplies	152,347	116,674	-23%	122,951	-5%
Services	1,332,956	1,072,191	-20%	1,655,290	-35%
Capital	20,538	59,903	192%	7,433	706%
Total	3,664,511	3,673,145	0%	3,850,652	-5%

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

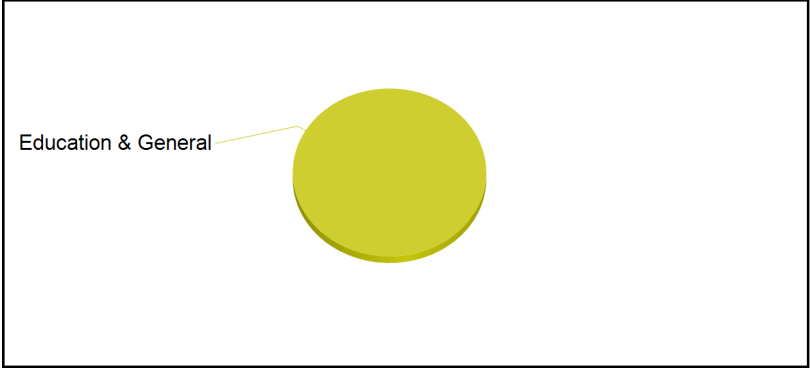
Funding Sources of Expenditures

	2024	% of Total
Education & General	1,116,399	100%
Total	1,116,399	100%

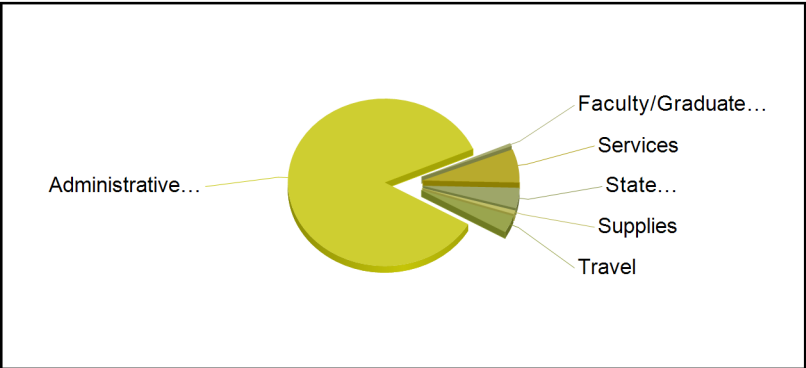
Expenditures By Category

	2024	% of Total
Faculty/Graduate Assistants	6,000	1%
Administrative Professionals	949,923	85%
State Classified/Other	43,739	4%
Travel	36,951	3%
Supplies	7,959	1%
Services	71,827	6%
Total	1,116,399	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

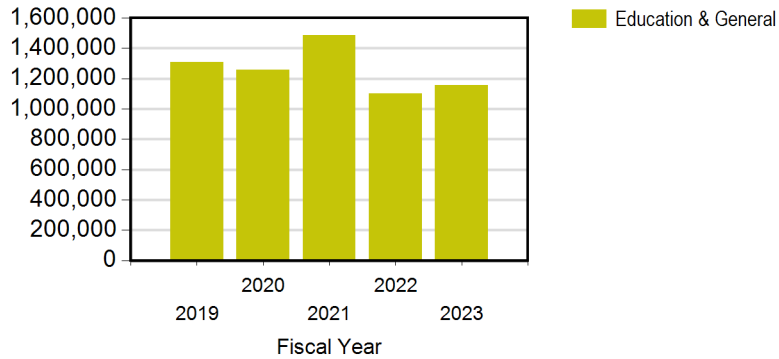


Colorado State University
Vice President - Student Affairs
Fiscal Year Ended June 30, 2024

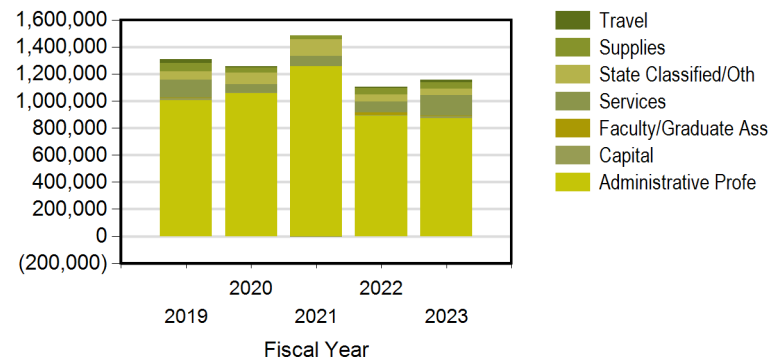
Funding Sources of Expenditures	2019	2020	2021	2022	2023
Education & General	1,309,873	1,259,457	1,484,966	1,103,444	1,156,972
Total	1,309,873	1,259,457	1,484,966	1,103,444	1,156,972

Expenditures By Category	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	4,556	0	0	19,103	5,000
Administrative Professionals	1,007,094	1,060,526	1,257,194	896,233	873,582
State Classified/Other	60,584	87,866	121,519	51,851	47,373
Travel	26,475	12,370	0	9,228	18,743
Supplies	65,252	36,083	29,771	46,556	45,323
Services	133,095	61,966	76,812	79,462	151,716
Capital	12,818	645	-330	1,012	15,235
Total	1,309,873	1,259,457	1,484,966	1,103,444	1,156,972

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Student Affairs
Fiscal Year Ended June 30, 2024

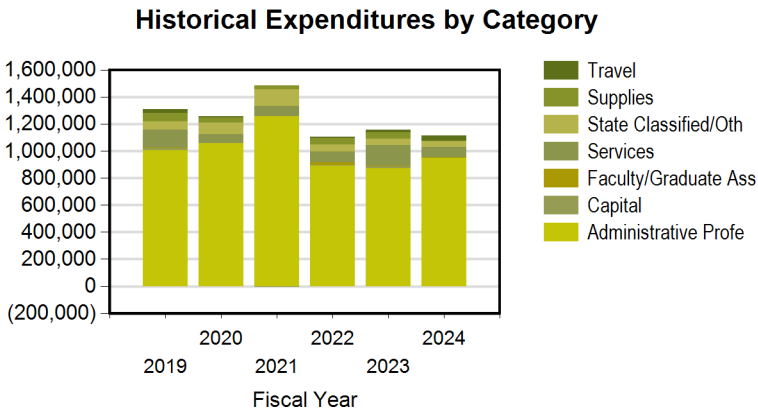
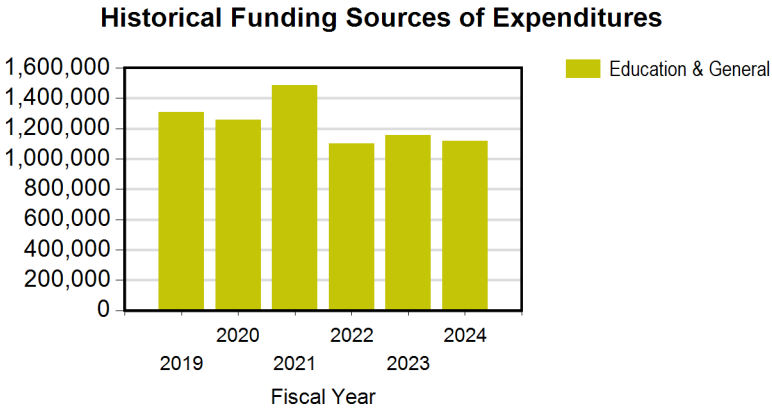
Funding Sources of Expenditures	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	1,156,972	1,116,399	-4%	1,262,942	-12%
Total	1,156,972	1,116,399	-4%	1,262,942	-12%

Expenditures By Category	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	5,000	6,000	20%	5,732	5%
Administrative Professionals	873,582	949,923	9%	1,018,926	-7%
State Classified/Other	47,373	43,739	-8%	73,839	-41%
Travel	18,743	36,951	97%	13,363	177%
Supplies	45,323	7,959	-82%	44,597	-82%
Services	151,716	71,827	-53%	100,610	-29%
Capital	15,235	0	0%	5,876	0%
Total	1,156,972	1,116,399	-4%	1,262,942	-12%

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

Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	1,309,873	1,259,457	1,484,966	1,103,444	1,156,972	1,116,399
Total	1,309,873	1,259,457	1,484,966	1,103,444	1,156,972	1,116,399

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	4,556	0	0	19,103	5,000	6,000
Administrative Professionals	1,007,094	1,060,526	1,257,194	896,233	873,582	949,923
State Classified/Other	60,584	87,866	121,519	51,851	47,373	43,739
Travel	26,475	12,370	0	9,228	18,743	36,951
Supplies	65,252	36,083	29,771	46,556	45,323	7,959
Services	133,095	61,966	76,812	79,462	151,716	71,827
Capital	12,818	645	-330	1,012	15,235	0
Total	1,309,873	1,259,457	1,484,966	1,103,444	1,156,972	1,116,399

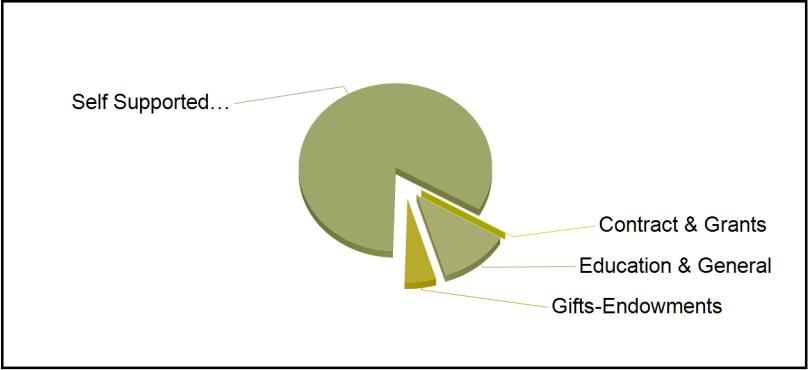


Vice President - Student Affairs-Academic Support
College/Division Level
All Funding Sources
Expenditures by Department

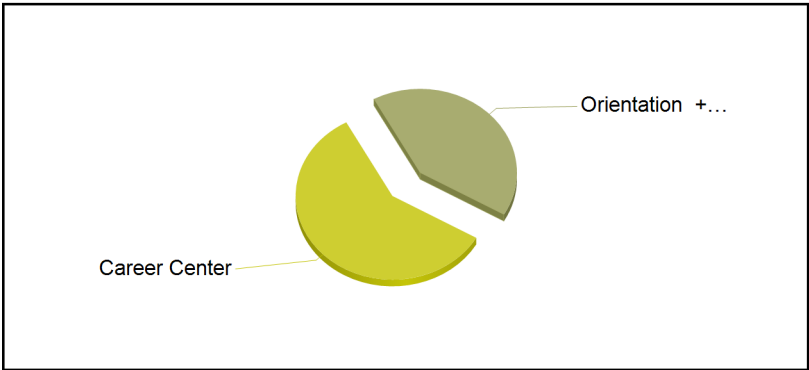
Funding Sources of Expenditures	2024	% of Total
Contract & Grants	6,844	0%
Education & General	645,832	12%
Self Supported Operations	4,553,493	83%
Gifts-Endowments	289,540	5%
Total	5,495,709	100%

Expenditures By Department	2024	% of Total
Career Center	3,229,281	59%
Orientation + Transition Programs	2,266,428	41%
Total	5,495,709	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

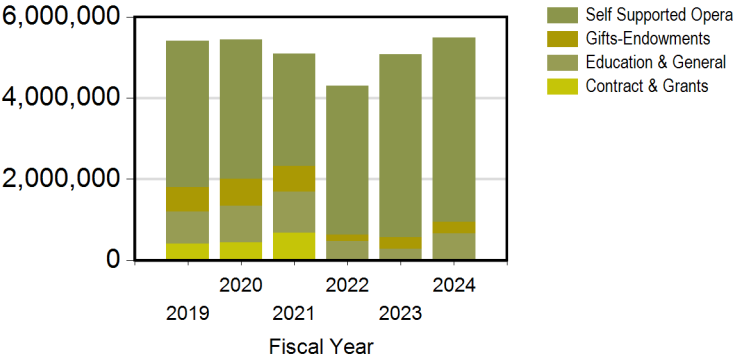


Colorado State University
Vice President - Student Affairs-Academic Support
Fiscal Year Ended June 30, 2024

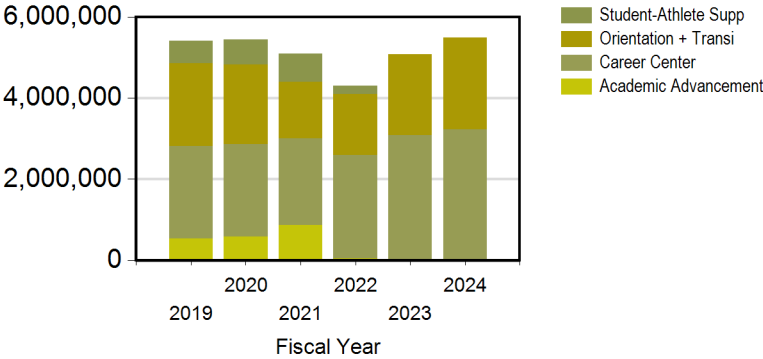
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Contract & Grants	401,889	436,306	673,768	0	0	6,844
Education & General	795,289	911,094	1,008,693	463,860	284,543	645,832
Self Supported Operations	3,603,115	3,439,027	2,765,160	3,677,145	4,525,046	4,553,493
Gifts-Endowments	606,109	664,779	648,893	158,200	276,513	289,540
Total	5,406,402	5,451,206	5,096,515	4,299,205	5,086,103	5,495,709

Expenditures By Department	2019	2020	2021	2022	2023	2024
Career Center	2,283,152	2,292,524	2,147,975	2,548,700	3,083,420	3,229,281
Orientation + Transition Programs	2,052,940	1,964,133	1,392,721	1,517,519	2,002,683	2,266,428
Academic Advancement Center	528,753	574,010	862,171	40,393	0	0
Student-Athlete Support Services	541,556	620,540	693,648	192,592	0	0
Total	5,406,402	5,451,206	5,096,515	4,299,205	5,086,103	5,495,709

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 Vice President - Student Affairs-Academic Support
 Fiscal Year Ended June 30, 2024

	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Funding Sources of Expenditures					
Contract & Grants	0	6,844	0%	302,393	-98%
Education & General	284,543	645,832	127%	692,696	-7%
Self Supported Operations	4,525,046	4,553,493	1%	3,601,899	26%
Gifts-Endowments	276,513	289,540	5%	470,899	-39%
Total	5,086,103	5,495,709	8%	5,067,886	8%

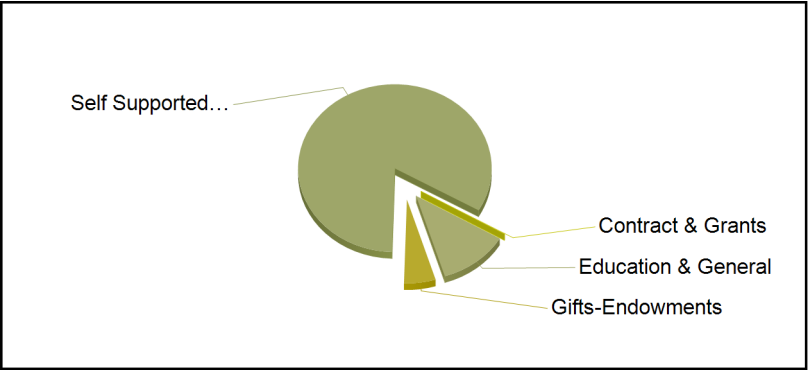
	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Expenditures By Department					
Career Center	3,083,420	3,229,281	5%	2,471,154	31%
Orientation + Transition Programs	2,002,683	2,266,428	13%	1,785,999	27%
Academic Advancement Center	0	0	0%	401,065	0%
Student-Athlete Support Services	0	0	0%	409,667	0%
Total	5,086,103	5,495,709	8%	5,067,886	8%

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

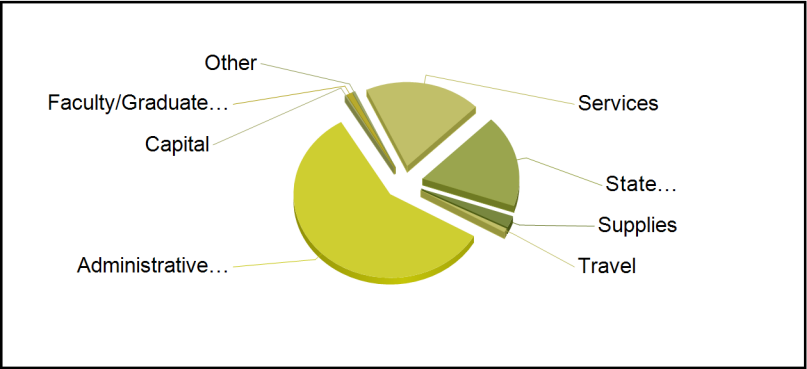
Funding Sources of Expenditures	2024	% of Total
Contract & Grants	6,844	0%
Education & General	645,832	12%
Self Supported Operations	4,553,493	83%
Gifts-Endowments	289,540	5%
Total	5,495,709	100%

Expenditures By Category	2024	% of Total
Faculty/Graduate Assistants	49,444	1%
Administrative Professionals	3,198,312	58%
State Classified/Other	976,568	18%
Travel	42,463	1%
Supplies	124,383	2%
Services	1,066,350	19%
Capital	14,188	0%
Other	24,000	0%
Total	5,495,709	100%

Historical Funding Sources of Expenditures



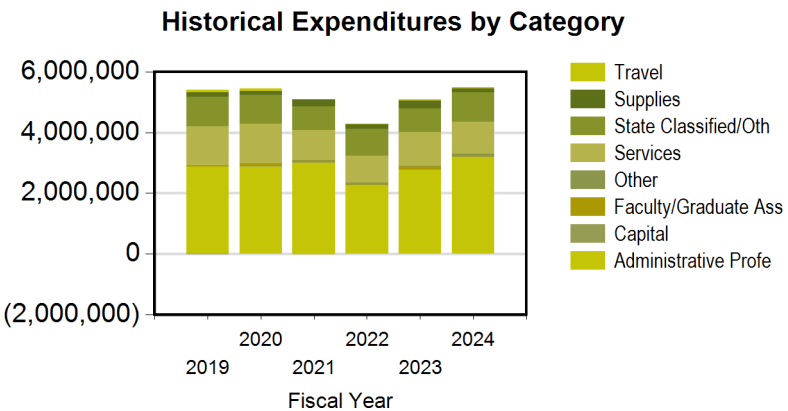
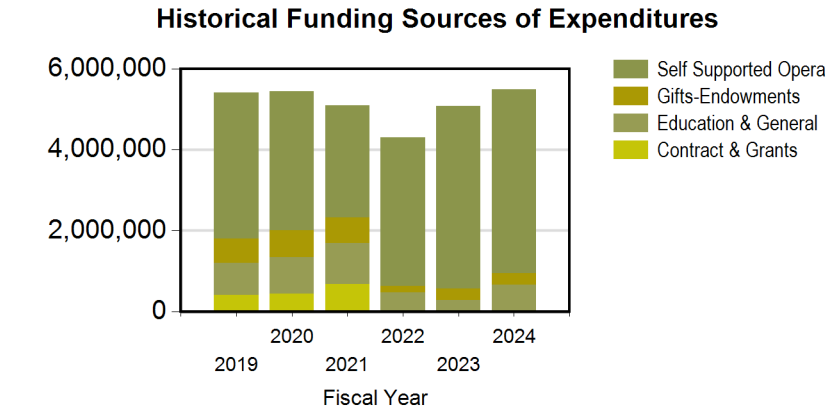
Historical Expenditures by Category



Colorado State University
Vice President - Student Affairs-Academic Support
Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Contract & Grants	401,889	436,306	673,768	0	0	6,844
Education & General	795,289	911,094	1,008,693	463,860	284,543	645,832
Self Supported Operations	3,603,115	3,439,027	2,765,160	3,677,145	4,525,046	4,553,493
Gifts-Endowments	606,109	664,779	648,893	158,200	276,513	289,540
Total	5,406,402	5,451,206	5,096,515	4,299,205	5,086,103	5,495,709

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	21,870	50,851	41,839	44,904	79,156	49,444
Administrative Professionals	2,866,457	2,897,733	2,990,684	2,271,325	2,784,513	3,198,312
State Classified/Other	956,616	948,549	796,749	888,181	800,542	976,568
Travel	99,593	75,231	-464	31,066	42,271	42,463
Supplies	143,334	133,797	231,183	150,752	239,174	124,383
Services	1,302,372	1,317,667	991,124	888,436	1,116,331	1,066,350
Capital	-7,840	3,378	21,400	540	116	14,188
Other	24,000	24,000	24,000	24,000	24,000	24,000
Total	5,406,402	5,451,206	5,096,515	4,299,205	5,086,103	5,495,709



Colorado State University
Vice President - Student Affairs-Academic Support
Fiscal Year Ended June 30, 2024

	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Funding Sources of Expenditures					
Contract & Grants	0	6,844	0%	302,393	-98%
Education & General	284,543	645,832	127%	692,696	-7%
Self Supported Operations	4,525,046	4,553,493	1%	3,601,899	26%
Gifts-Endowments	276,513	289,540	5%	470,899	-39%
Total	5,086,103	5,495,709	8%	5,067,886	8%

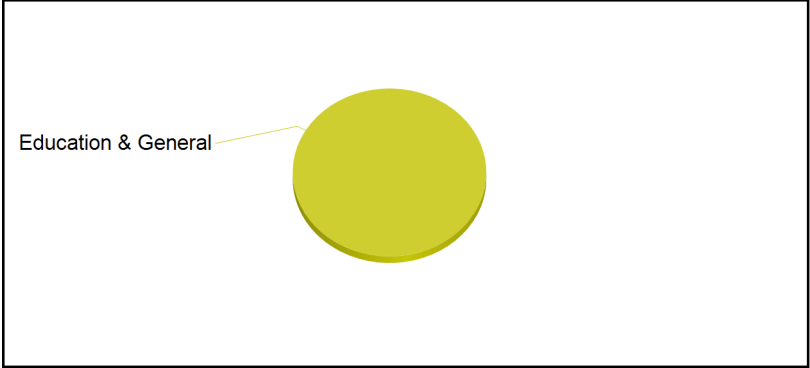
	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Expenditures By Category					
Faculty/Graduate Assistants	79,156	49,444	-38%	47,724	4%
Administrative Professionals	2,784,513	3,198,312	15%	2,762,142	16%
State Classified/Other	800,542	976,568	22%	878,128	11%
Travel	42,271	42,463	0%	49,539	-14%
Supplies	239,174	124,383	-48%	179,648	-31%
Services	1,116,331	1,066,350	-4%	1,123,186	-5%
Capital	116	14,188	12131%	3,519	303%
Other	24,000	24,000	0%	24,000	0%
Total	5,086,103	5,495,709	8%	5,067,886	8%

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

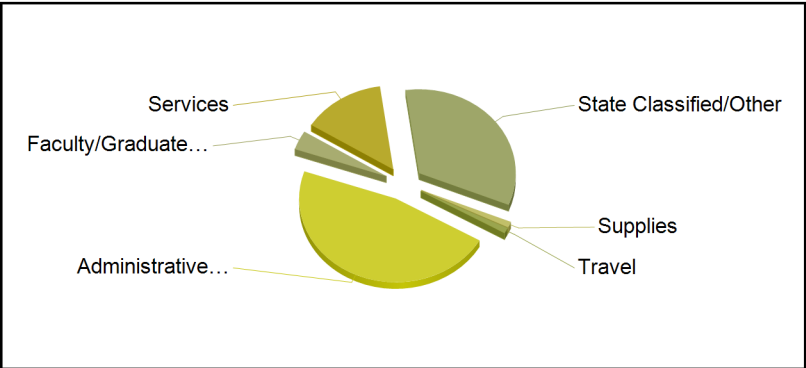
Funding Sources of Expenditures	2024	% of Total
Education & General	645,832	100%
Total	645,832	100%

Expenditures By Category	2024	% of Total
Faculty/Graduate Assistants	23,525	4%
Administrative Professionals	303,060	47%
State Classified/Other	215,612	33%
Travel	6,779	1%
Supplies	7,147	1%
Services	89,709	14%
Total	645,832	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

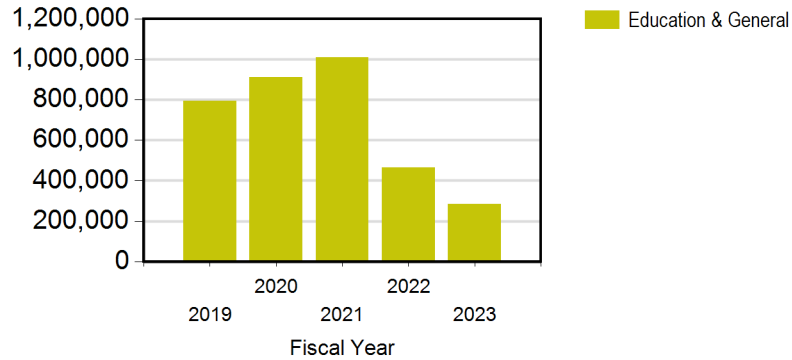


Colorado State University
Vice President - Student Affairs-Academic Support
Fiscal Year Ended June 30, 2024

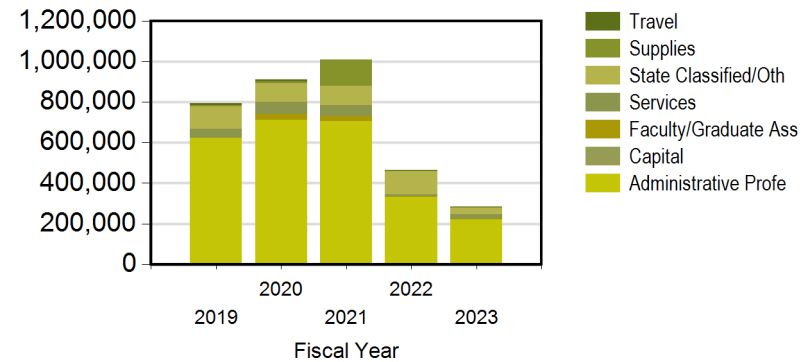
Funding Sources of Expenditures	2019	2020	2021	2022	2023
Education & General	795,289	911,094	1,008,693	463,860	284,543
Total	795,289	911,094	1,008,693	463,860	284,543

Expenditures By Category	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	0	26,138	25,816	2,000	2,000
Administrative Professionals	622,840	713,321	706,085	333,137	220,438
State Classified/Other	110,549	90,592	92,952	113,386	32,453
Travel	10,203	10,209	0	483	862
Supplies	6,499	9,336	129,282	4,968	5,781
Services	45,199	61,499	54,558	9,345	23,010
Capital	0	0	0	540	0
Total	795,289	911,094	1,008,693	463,860	284,543

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Student Affairs-Academic Support
Fiscal Year Ended June 30, 2024

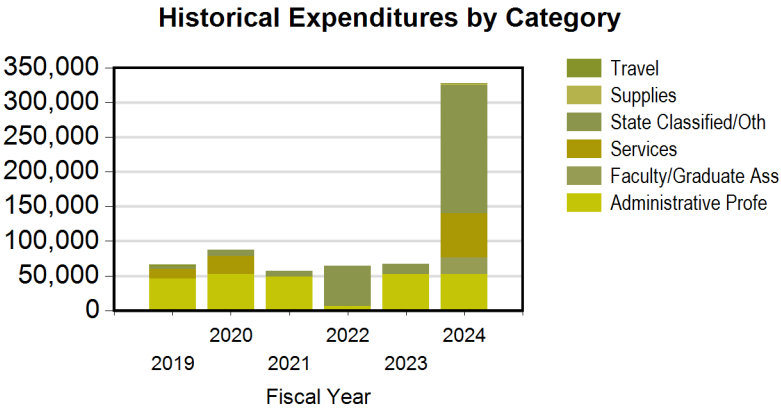
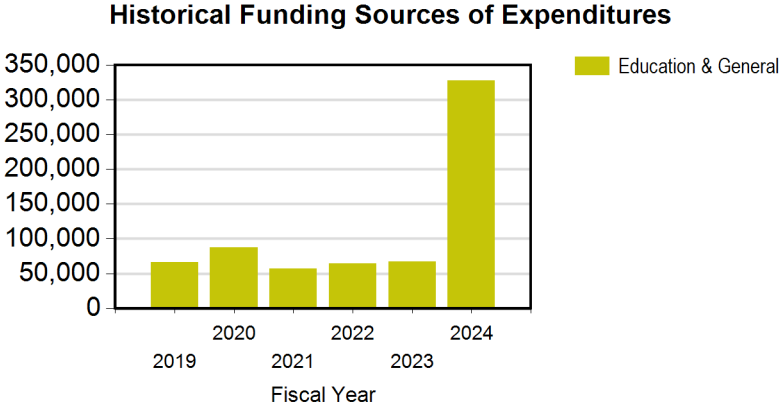
Funding Sources of Expenditures	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	284,543	645,832	127%	692,696	-7%
Total	284,543	645,832	127%	692,696	-7%

Expenditures By Category	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	2,000	23,525	1076%	11,191	110%
Administrative Professionals	220,438	303,060	37%	519,164	-42%
State Classified/Other	32,453	215,612	564%	87,986	145%
Travel	862	6,779	686%	4,351	56%
Supplies	5,781	7,147	24%	31,173	-77%
Services	23,010	89,709	290%	38,722	132%
Capital	0	0	0%	108	0%
Total	284,543	645,832	127%	692,696	-7%

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

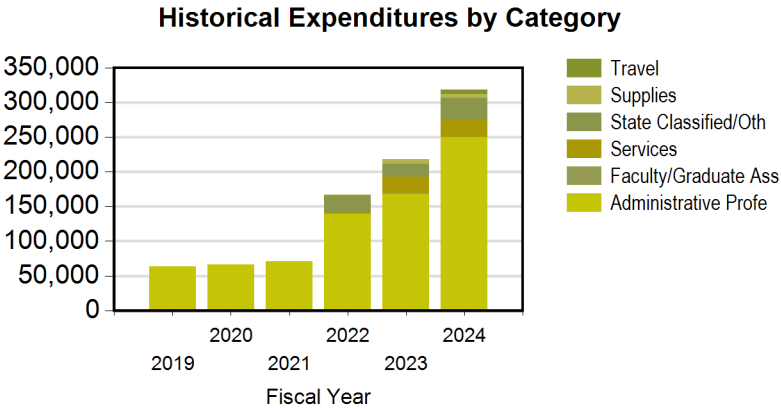
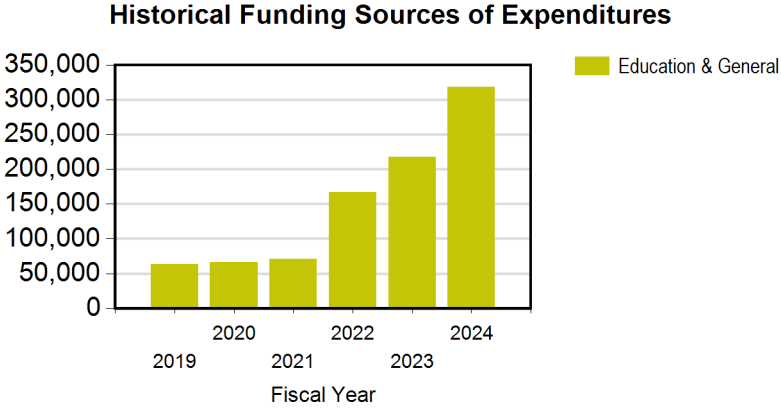
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	66,445	87,363	56,841	63,915	66,916	327,418
Total	66,445	87,363	56,841	63,915	66,916	327,418

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	0	0	0	0	0	23,525
Administrative Professionals	45,541	52,785	48,749	6,364	52,424	52,441
State Classified/Other	3,371	9,578	8,092	57,551	14,492	184,881
Travel	2,946	0	0	0	0	218
Supplies	0	0	0	0	0	2,280
Services	14,587	25,000	0	0	0	64,073
Total	66,445	87,363	56,841	63,915	66,916	327,418



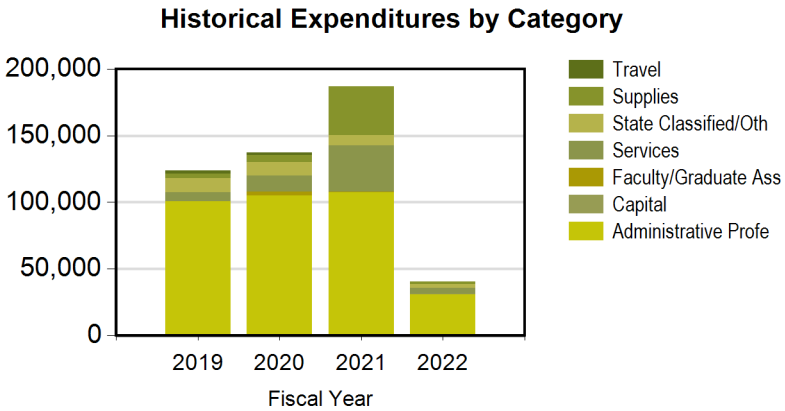
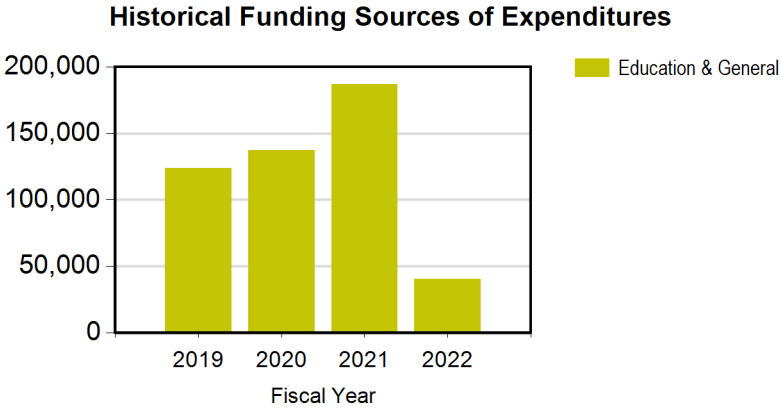
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	63,545	66,087	71,087	166,960	217,627	318,414
Total	63,545	66,087	71,087	166,960	217,627	318,414

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	0	0	0	2,000	2,000	0
Administrative Professionals	63,545	66,087	71,087	139,349	168,014	250,619
State Classified/Other	0	0	0	25,206	17,961	30,731
Travel	0	0	0	0	862	6,561
Supplies	0	0	0	195	5,781	4,867
Services	0	0	0	210	23,010	25,636
Total	63,545	66,087	71,087	166,960	217,627	318,414



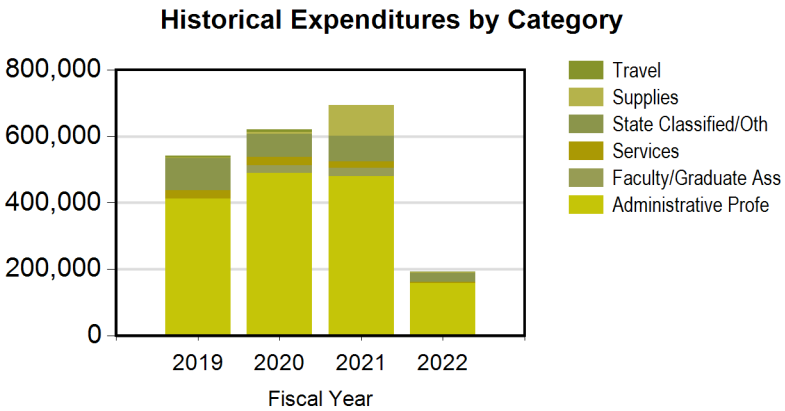
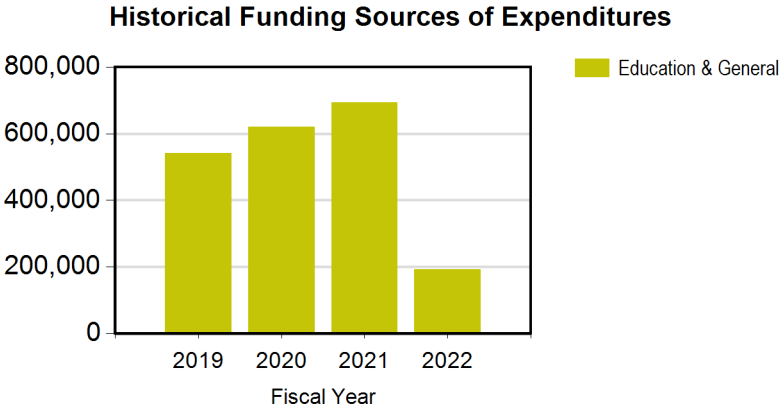
Funding Sources of Expenditures	2019	2020	2021	2022
Education & General	123,742	137,104	187,118	40,393
Total	123,742	137,104	187,118	40,393

Expenditures By Category	2019	2020	2021	2022
Faculty/Graduate Assistants	0	2,900	579	0
Administrative Professionals	100,549	105,005	107,276	30,583
State Classified/Other	10,949	10,200	7,615	3,015
Travel	2,281	1,881	0	0
Supplies	3,201	5,117	36,824	2,029
Services	6,762	12,000	34,823	4,227
Capital	0	0	0	540
Total	123,742	137,104	187,118	40,393



Funding Sources of Expenditures	2019	2020	2021	2022
Education & General	541,556	620,540	693,648	192,592
Total	541,556	620,540	693,648	192,592

Expenditures By Category	2019	2020	2021	2022
Faculty/Graduate Assistants	0	23,238	25,238	0
Administrative Professionals	413,205	489,445	478,974	156,842
State Classified/Other	96,229	70,814	77,244	27,615
Travel	4,975	8,327	0	483
Supplies	3,297	4,218	92,457	2,744
Services	23,850	24,499	19,735	4,909
Total	541,556	620,540	693,648	192,592



Vice President - Student Affairs-Student Diversity Program

College/Division Level

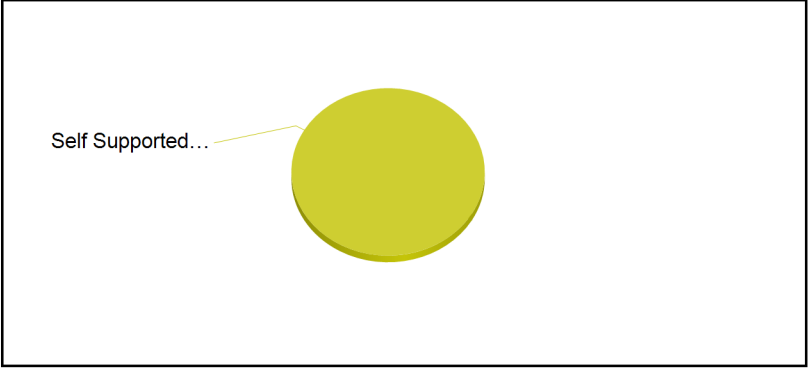
All Funding Sources

Expenditures by Department

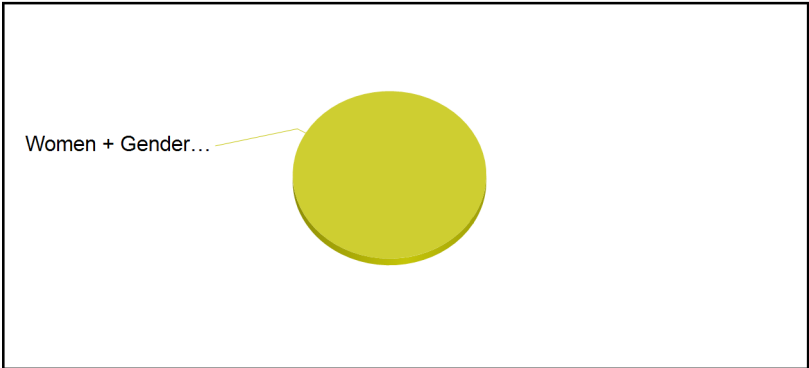
Funding Sources of Expenditures	2024	% of Total
Self Supported Operations	-105	100%
Total	-105	100%

Expenditures By Department	2024	% of Total
Women + Gender Advocacy Center	-105	100%
Total	-105	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

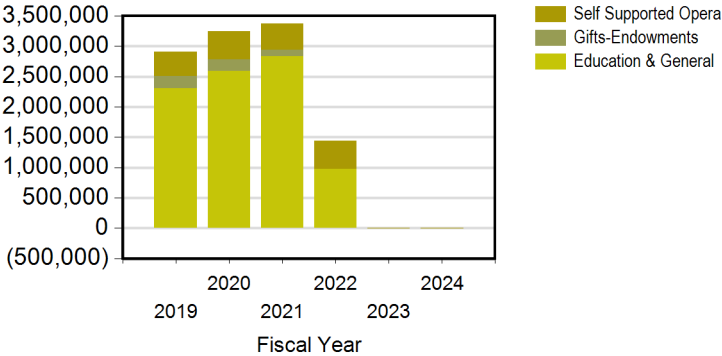


Colorado State University
Vice President - Student Affairs-Student Diversity Program
Fiscal Year Ended June 30, 2024

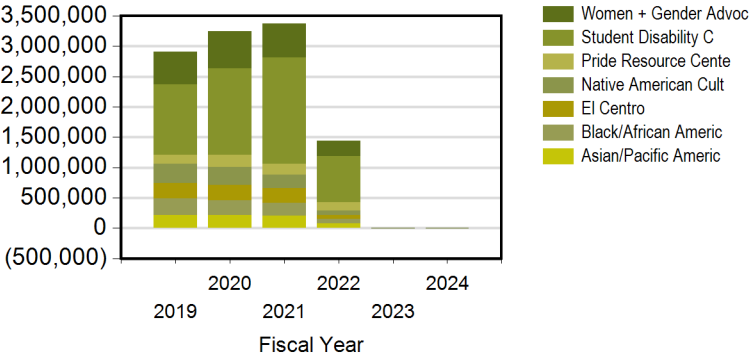
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	2,311,422	2,590,028	2,837,628	973,357	24	0
Self Supported Operations	408,599	462,709	434,811	466,644	105	-105
Gifts-Endowments	191,163	190,967	98,947	0	0	0
Total	2,911,183	3,243,703	3,371,386	1,440,001	129	-105

Expenditures By Department	2019	2020	2021	2022	2023	2024
Women + Gender Advocacy Center	536,716	610,319	556,700	249,126	105	-105
Student Disability Center	1,161,757	1,424,888	1,752,996	761,714	0	0
Native American Cultural Center	319,453	301,451	220,948	67,906	0	0
Black/African American Cultural Center	274,183	250,771	207,158	82,661	0	0
El Centro	250,428	246,880	242,026	62,271	24	0
Asian/Pacific American Cultural Center	215,771	209,988	205,771	73,603	0	0
Pride Resource Center	152,875	199,406	185,786	142,719	0	0
Total	2,911,183	3,243,703	3,371,386	1,440,001	129	-105

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
 Vice President - Student Affairs-Student Diversity Program
 Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	24	0	0%	1,742,492	0%
Self Supported Operations	105	-105	-200%	354,573	-100%
Total	129	-105	-181%	2,097,065	-100%

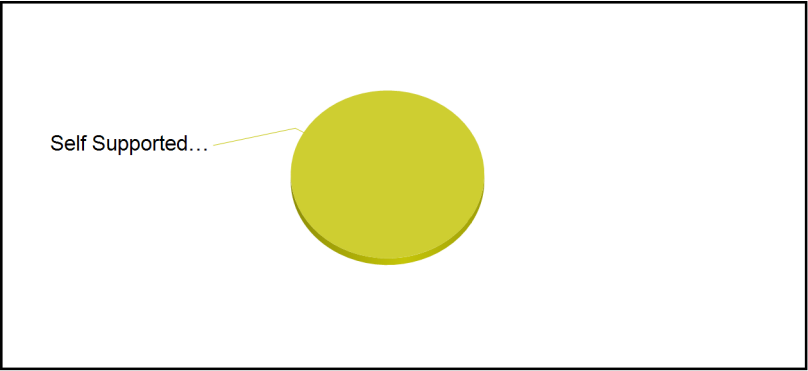
Expenditures By Department	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Women + Gender Advocacy Center	105	-105	-200%	390,593	-100%
Student Disability Center	0	0	0%	1,020,271	0%
Native American Cultural Center	0	0	0%	181,952	0%
Black/African American Cultural Center	0	0	0%	162,955	0%
El Centro	24	0	0%	160,326	0%
Asian/Pacific American Cultural Center	0	0	0%	141,027	0%
Pride Resource Center	0	0	0%	136,157	0%
Total	129	-105	-181%	2,193,280	-100%

Vice President - Student Affairs-Student Diversity Program
College/Division Level
All Funding Sources
Expenditures by Cost Objective

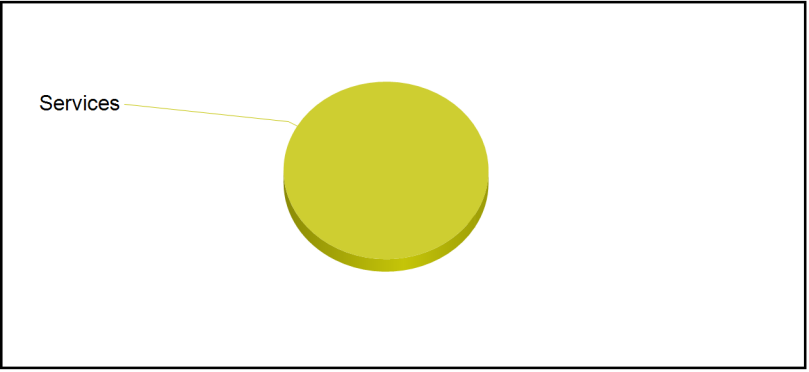
Funding Sources of Expenditures	2024	% of Total
Self Supported Operations	-105	100%
Total	-105	100%

Expenditures By Category	2024	% of Total
Services	-105	100%
Total	-105	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

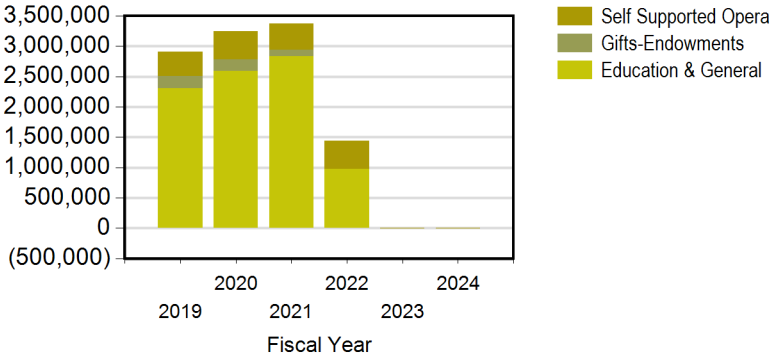


Colorado State University
Vice President - Student Affairs-Student Diversity Program
Fiscal Year Ended June 30, 2024

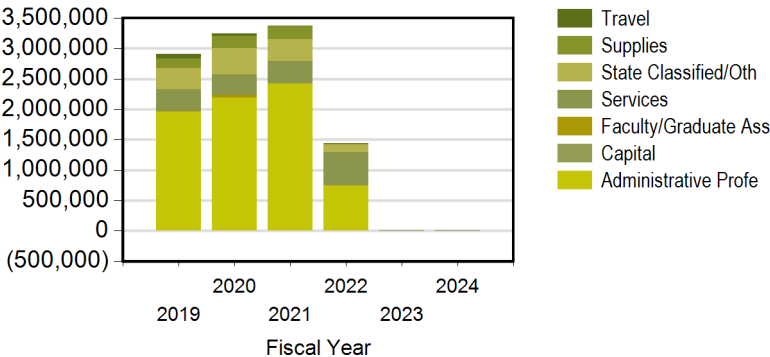
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	2,311,422	2,590,028	2,837,628	973,357	24	0
Self Supported Operations	408,599	462,709	434,811	466,644	105	-105
Gifts-Endowments	191,163	190,967	98,947	0	0	0
Total	2,911,183	3,243,703	3,371,386	1,440,001	129	-105

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	160	44,760	0	0	0	0
Administrative Professionals	1,957,292	2,186,173	2,434,073	749,180	0	0
State Classified/Other	348,767	429,242	357,111	124,345	0	0
Travel	73,037	41,395	1,885	3,231	0	0
Supplies	163,091	198,638	214,903	17,539	0	0
Services	351,573	343,494	362,551	545,443	129	-105
Capital	17,263	0	863	263	0	0
Total	2,911,183	3,243,703	3,371,386	1,440,001	129	-105

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Student Affairs-Student Diversity Program
Fiscal Year Ended June 30, 2024

	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Funding Sources of Expenditures					
Education & General	24	0	0%	1,742,492	0%
Self Supported Operations	105	-105	-200%	354,573	-100%
Total	129	-105	-181%	2,097,065	-100%

	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Expenditures By Category					
Faculty/Graduate Assistants	0	0	0%	8,984	0%
Administrative Professionals	0	0	0%	1,465,344	0%
State Classified/Other	0	0	0%	251,893	0%
Travel	0	0	0%	23,910	0%
Supplies	0	0	0%	118,834	0%
Services	129	-105	-181%	320,638	-100%
Capital	0	0	0%	3,678	0%
Total	129	-105	-181%	2,193,280	-100%

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

Funding Sources of Expenditures	% of Total
Total	100%

Expenditures By Category	% of Total
Total	100%

Historical Funding Sources of Expenditures

No Data Available



Historical Expenditures by Category

No Data Available

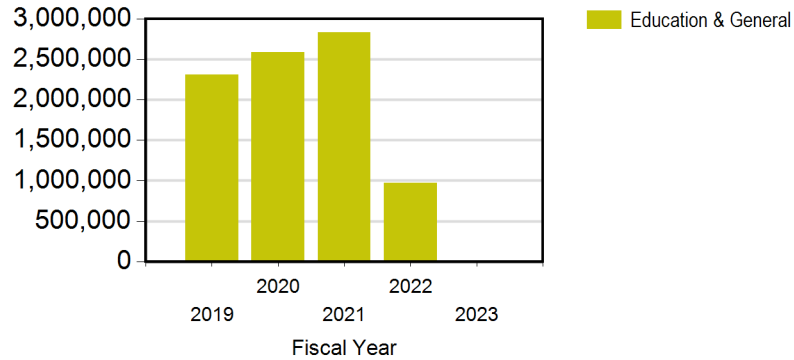


Colorado State University
Vice President - Student Affairs-Student Diversity Program
Fiscal Year Ended June 30, 2024

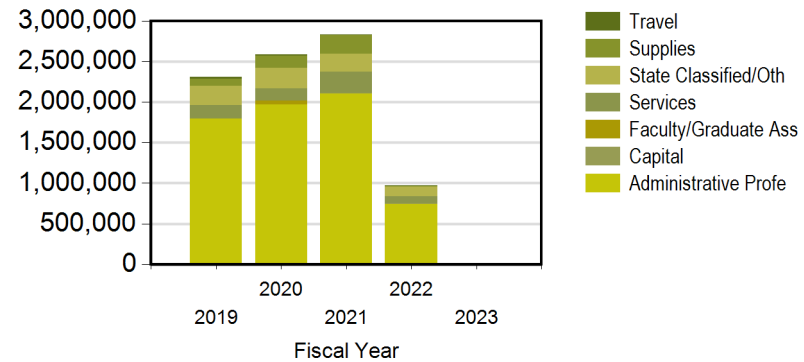
Funding Sources of Expenditures	2019	2020	2021	2022	2023
Education & General	2,311,422	2,590,028	2,837,628	973,357	24
Total	2,311,422	2,590,028	2,837,628	973,357	24

Expenditures By Category	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	0	44,503	0	0	0
Administrative Professionals	1,797,477	1,973,773	2,114,614	749,147	0
State Classified/Other	238,169	254,748	227,092	116,601	0
Travel	26,897	17,182	1,376	3,231	0
Supplies	85,390	147,145	236,629	17,539	0
Services	163,488	152,676	257,054	86,576	24
Capital	0	0	863	263	0
Total	2,311,422	2,590,028	2,837,628	973,357	24

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Student Affairs-Student Diversity Program
Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2023	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	24	0%	1,742,492	0%
Total	24	-100%	1,742,492	-100%

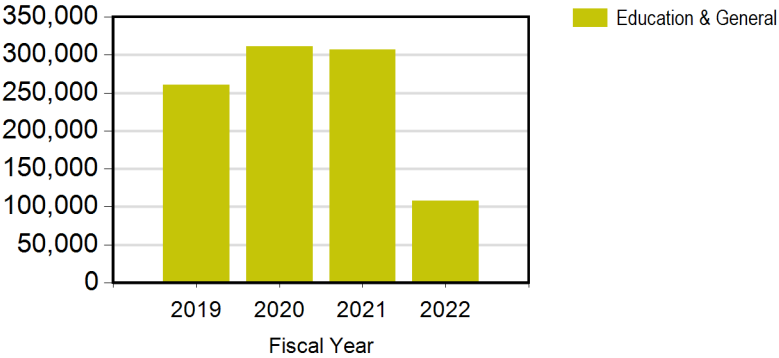
Expenditures By Category	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	0	0	0%	8,901	0%
Administrative Professionals	0	0	0%	1,327,002	0%
State Classified/Other	0	0	0%	167,322	0%
Travel	0	0	0%	9,737	0%
Supplies	0	0	0%	97,340	0%
Services	24	0	0%	131,964	0%
Capital	0	0	0%	225	0%
Total	24		-100%	1,742,492	-100%

Vice President - Student Affairs-Student Diversity Program
Department Level
Education and General Funding Sources
Expenditures by Cost Objective

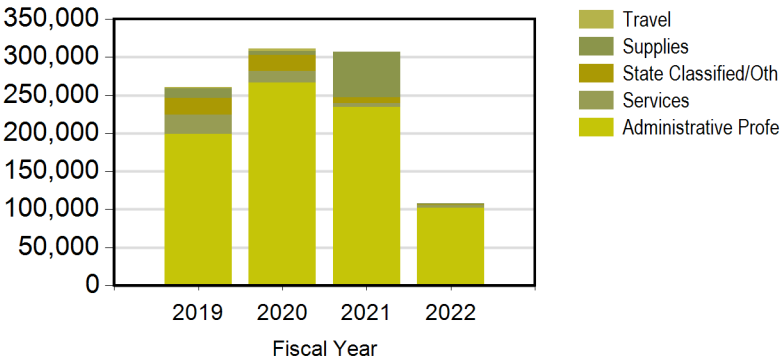
Funding Sources of Expenditures	2019	2020	2021	2022
Education & General	260,453	310,830	306,887	107,933
Total	260,453	310,830	306,887	107,933

Expenditures By Category	2019	2020	2021	2022
Administrative Professionals	198,690	266,228	234,525	102,039
State Classified/Other	22,013	20,947	7,800	1,005
Travel	1,462	3,177	0	0
Supplies	13,042	4,733	59,913	1,611
Services	25,247	15,745	4,650	3,278
Total	260,453	310,830	306,887	107,933

Historical Funding Sources of Expenditures

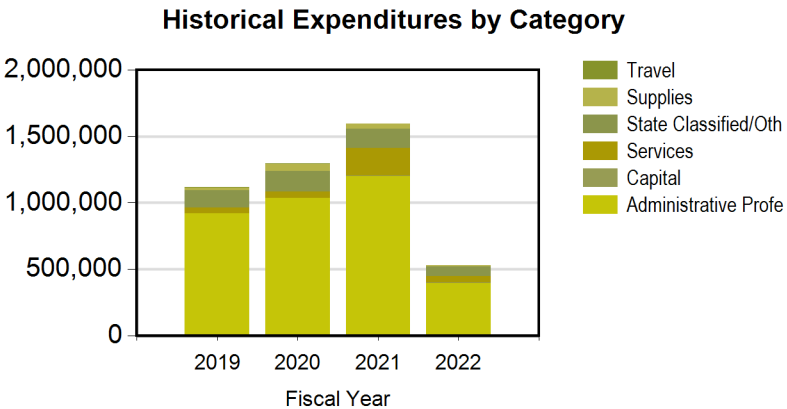
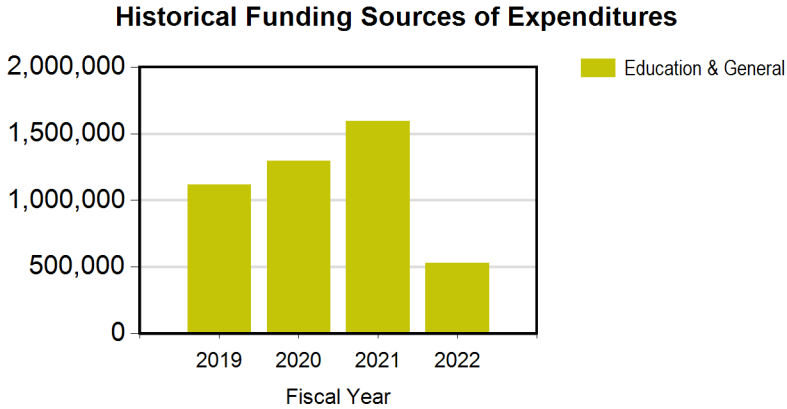


Historical Expenditures by Category



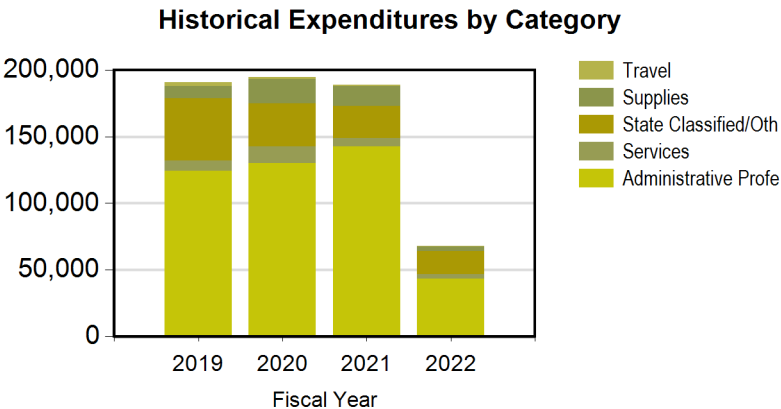
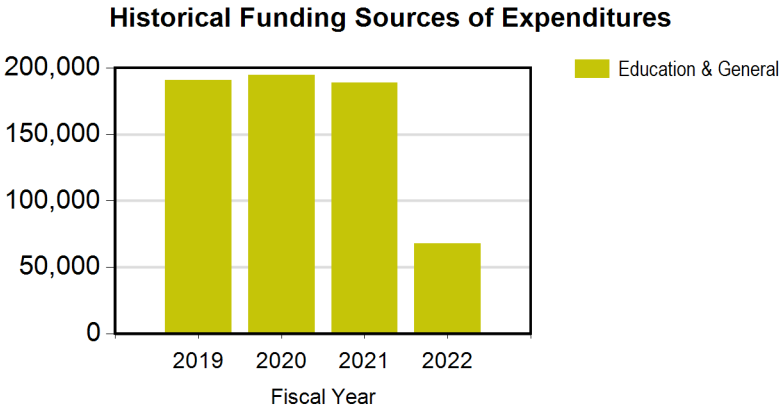
Funding Sources of Expenditures	2019	2020	2021	2022
Education & General	1,118,275	1,296,918	1,594,557	527,502
Total	1,118,275	1,296,918	1,594,557	527,502

Expenditures By Category	2019	2020	2021	2022
Administrative Professionals	922,199	1,035,874	1,204,165	398,327
State Classified/Other	130,035	157,064	147,486	73,773
Travel	5,157	2,520	0	0
Supplies	21,861	54,436	36,642	5,355
Services	39,023	47,025	205,400	49,784
Capital	0	0	863	263
Total	1,118,275	1,296,918	1,594,557	527,502



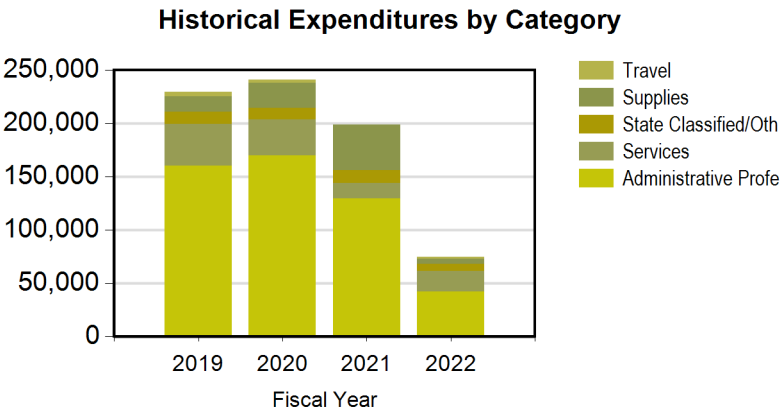
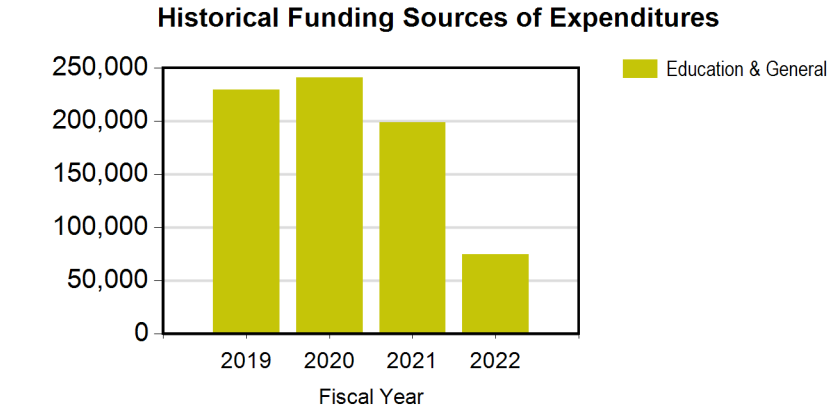
Funding Sources of Expenditures	2019	2020	2021	2022
Education & General	191,027	194,572	188,930	67,906
Total	191,027	194,572	188,930	67,906

Expenditures By Category	2019	2020	2021	2022
Administrative Professionals	124,251	130,325	142,860	43,074
State Classified/Other	46,642	32,592	24,435	17,433
Travel	3,064	1,318	772	278
Supplies	9,325	18,096	15,010	3,613
Services	7,746	12,241	5,852	3,507
Total	191,027	194,572	188,930	67,906



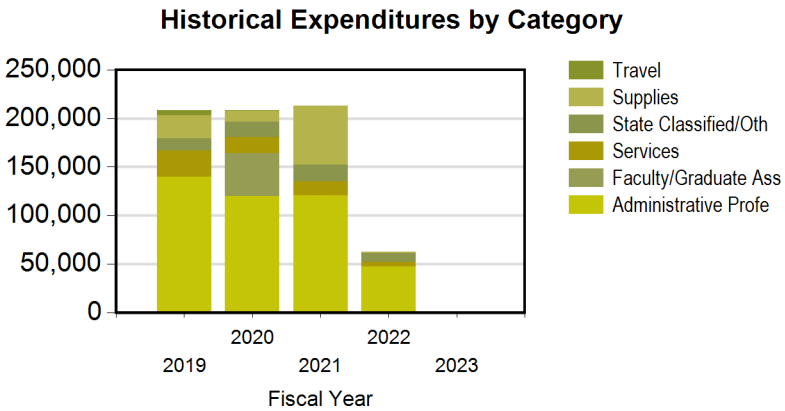
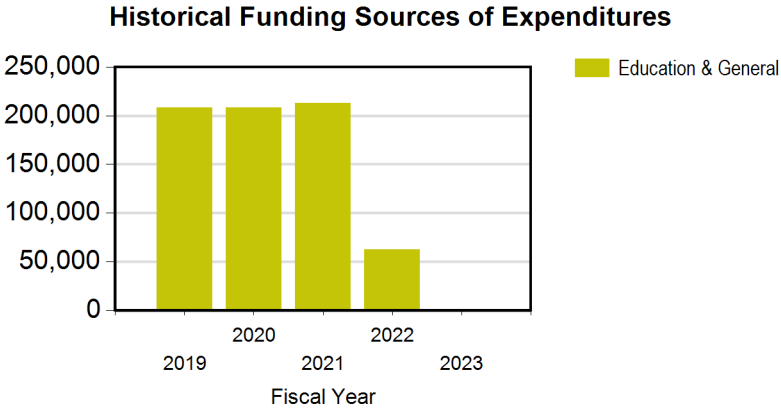
Funding Sources of Expenditures	2019	2020	2021	2022
Education & General	229,807	241,139	198,658	74,661
Total	229,807	241,139	198,658	74,661

Expenditures By Category	2019	2020	2021	2022
Administrative Professionals	160,120	169,574	129,582	42,233
State Classified/Other	11,312	10,682	12,080	6,933
Travel	4,482	3,030	0	2,117
Supplies	14,586	23,930	42,609	4,309
Services	39,307	33,922	14,387	19,068
Total	229,807	241,139	198,658	74,661



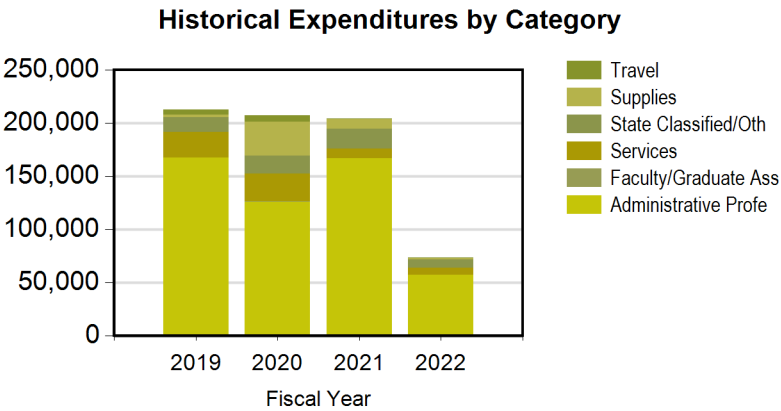
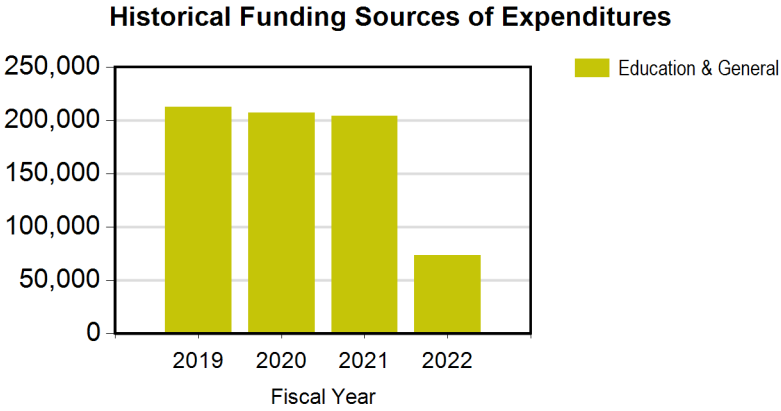
Funding Sources of Expenditures	2019	2020	2021	2022	2023
Education & General	208,635	208,742	213,002	62,271	24
Total	208,635	208,742	213,002	62,271	24

Expenditures By Category	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	0	44,303	0	0	0
Administrative Professionals	139,969	119,870	120,748	47,367	0
State Classified/Other	12,215	16,289	16,975	9,633	0
Travel	5,467	1,147	0	0	0
Supplies	23,939	10,898	60,589	1,029	0
Services	27,045	16,234	14,691	4,243	24
Total	208,635	208,742	213,002	62,271	24



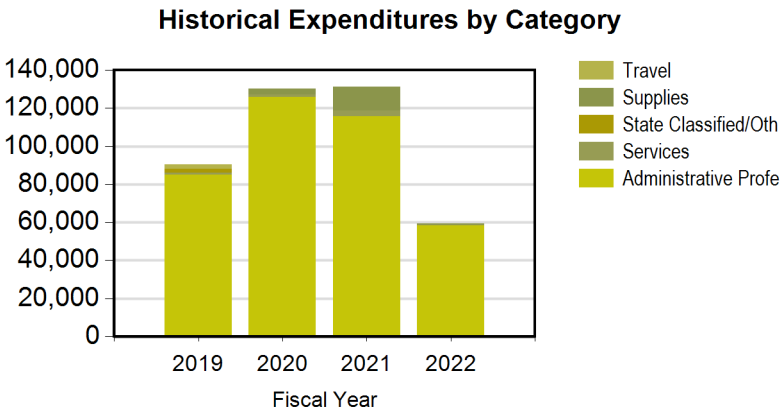
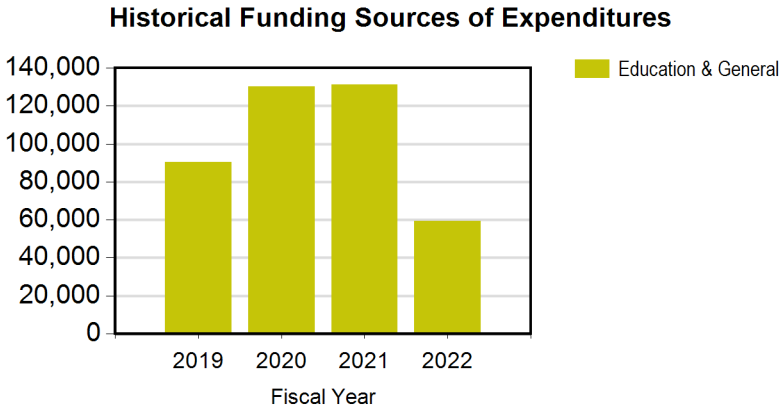
Funding Sources of Expenditures	2019	2020	2021	2022
Education & General	212,687	207,488	204,196	73,603
Total	212,687	207,488	204,196	73,603

Expenditures By Category	2019	2020	2021	2022
Faculty/Graduate Assistants	0	200	0	0
Administrative Professionals	167,384	126,037	166,861	57,394
State Classified/Other	13,952	17,174	18,316	7,823
Travel	4,664	5,991	604	835
Supplies	2,638	32,057	9,181	913
Services	24,049	26,028	9,235	6,638
Total	212,687	207,488	204,196	73,603



Funding Sources of Expenditures	2019	2020	2021	2022
Education & General	90,539	130,339	131,397	59,480
Total	90,539	130,339	131,397	59,480

Expenditures By Category	2019	2020	2021	2022
Administrative Professionals	84,864	125,864	115,873	58,714
State Classified/Other	2,000	0	0	0
Travel	2,603	0	0	0
Supplies	0	2,995	12,683	708
Services	1,072	1,481	2,841	59
Total	90,539	130,339	131,397	59,480



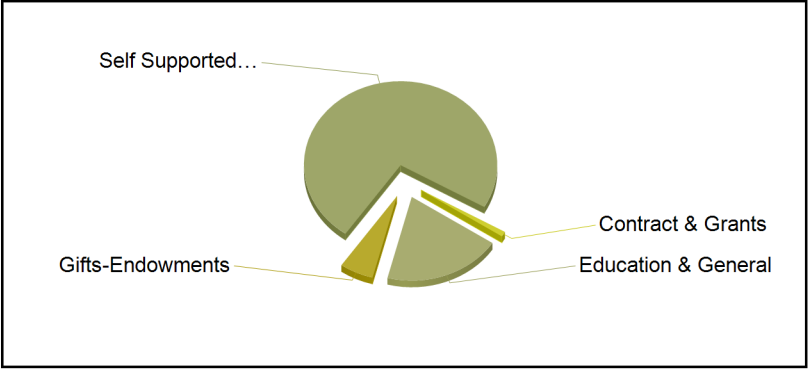
Vice President - Student Affairs-Campus Life
College/Division Level
All Funding Sources
Expenditures by Department

Colorado State University
 Vice President - Student Affairs-Campus Life
 Fiscal Year Ended June 30, 2024

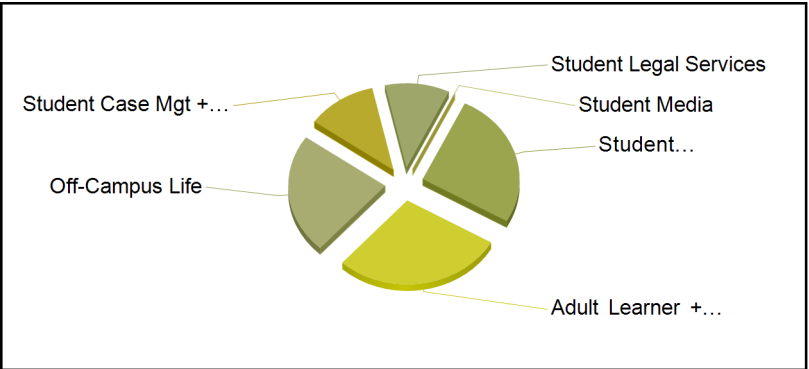
Funding Sources of Expenditures	2024	% of Total
Contract & Grants	41,255	1%
Education & General	865,076	20%
Self Supported Operations	3,222,953	74%
Gifts-Endowments	247,020	6%
Total	4,376,303	100%

Expenditures By Department	2024	% of Total
Student Legal Services	467,592	11%
Off-Campus Life	1,009,858	23%
Student Resolution Center	1,145,542	26%
Student Media	0	0%
Adult Learner + Veteran Services	1,241,817	28%
Student Case Mgt + Referral Coordination	511,494	12%
Total	4,376,303	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

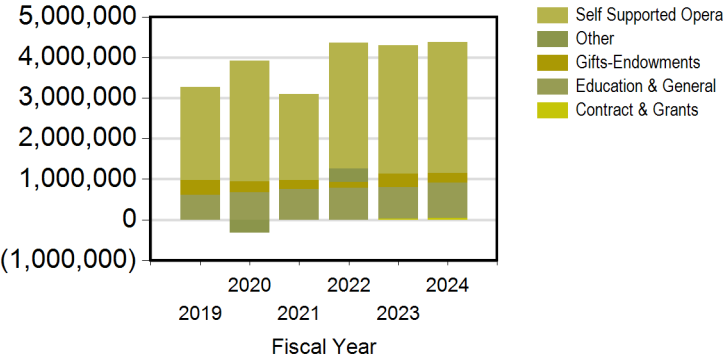


Colorado State University
Vice President - Student Affairs-Campus Life
Fiscal Year Ended June 30, 2024

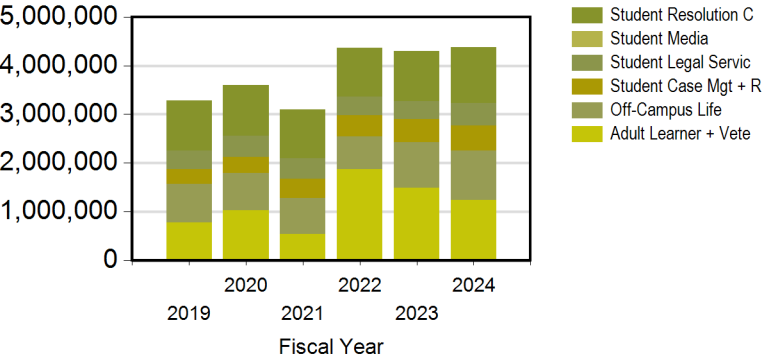
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Contract & Grants	0	0	0	0	22,099	41,255
Education & General	613,886	672,216	757,246	780,103	784,839	865,076
Self Supported Operations	2,301,434	2,978,702	2,126,819	3,096,675	3,168,666	3,222,953
Gifts-Endowments	362,891	277,387	217,409	155,156	327,336	247,020
Other	0	-324,950	0	330,000	0	0
Total	3,278,211	3,603,354	3,101,474	4,361,934	4,302,940	4,376,303

Expenditures By Department	2019	2020	2021	2022	2023	2024
Student Legal Services	388,459	433,994	414,985	391,640	378,811	467,592
Off-Campus Life	785,726	757,384	744,591	669,149	945,138	1,009,858
Student Resolution Center	1,025,782	1,045,228	1,010,872	996,711	1,028,721	1,145,542
Student Media	0	0	0	0	0	0
Adult Learner + Veteran Services	777,343	1,029,092	533,422	1,871,857	1,485,728	1,241,817
Student Case Mgt + Referral Coordination	300,901	337,657	397,605	432,577	464,543	511,494
Total	3,278,211	3,603,354	3,101,474	4,361,934	4,302,940	4,376,303

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Vice President - Student Affairs-Campus Life
Fiscal Year Ended June 30, 2024

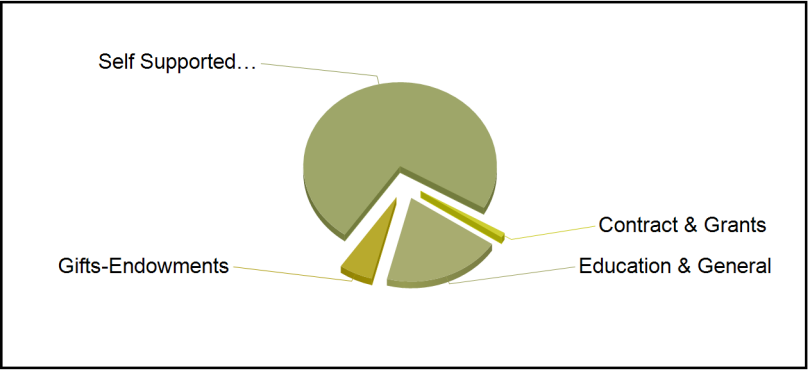
Error: Subreport could not be shown.

Vice President - Student Affairs-Campus Life
College/Division Level
All Funding Sources
Expenditures by Cost Objective

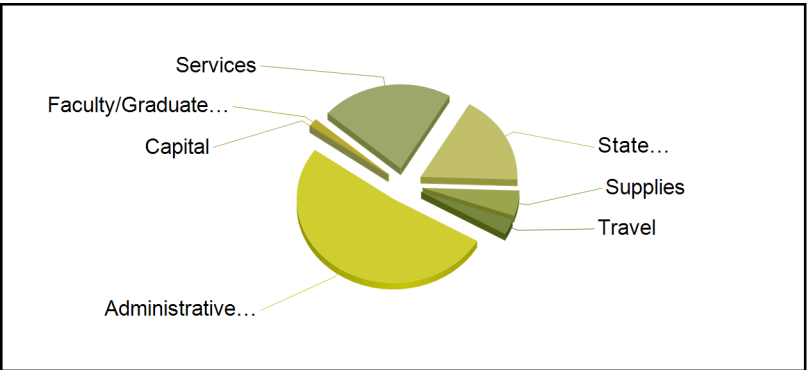
Funding Sources of Expenditures	2024	% of Total
Contract & Grants	41,255	1%
Education & General	865,076	20%
Self Supported Operations	3,222,953	74%
Gifts-Endowments	247,020	6%
Total	4,376,303	100%

Expenditures By Category	2024	% of Total
Faculty/Graduate Assistants	63,445	1%
Administrative Professionals	2,258,743	52%
State Classified/Other	749,347	17%
Travel	129,761	3%
Supplies	212,963	5%
Services	961,076	22%
Capital	968	0%
Total	4,376,303	100%

Historical Funding Sources of Expenditures



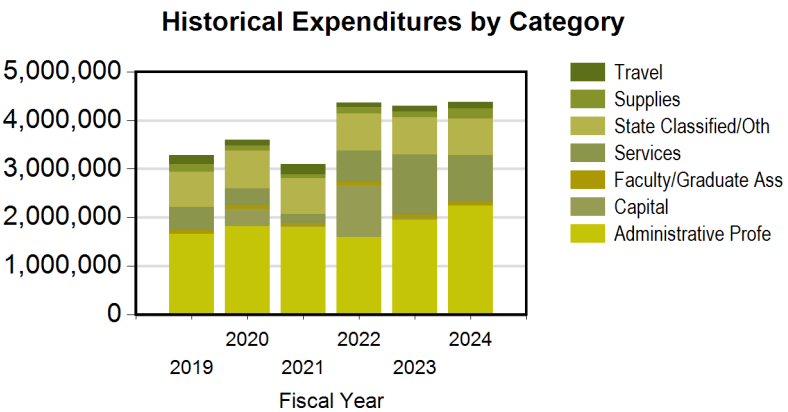
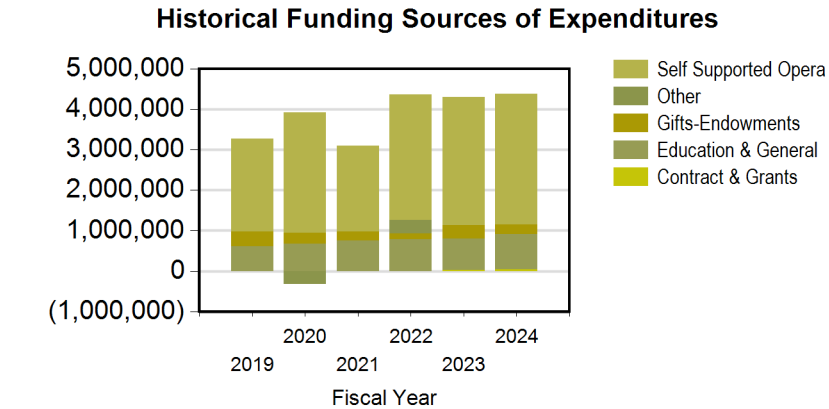
Historical Expenditures by Category



Colorado State University
Vice President - Student Affairs-Campus Life
Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Contract & Grants	0	0	0	0	22,099	41,255
Education & General	613,886	672,216	757,246	780,103	784,839	865,076
Self Supported Operations	2,301,434	2,978,702	2,126,819	3,096,675	3,168,666	3,222,953
Gifts-Endowments	362,891	277,387	217,409	155,156	327,336	247,020
Other	0	-324,950	0	330,000	0	0
Total	3,278,211	3,603,354	3,101,474	4,361,934	4,302,940	4,376,303

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	76,157	79,177	65,059	66,888	79,897	63,445
Administrative Professionals	1,665,295	1,815,972	1,816,236	1,594,285	1,945,335	2,258,743
State Classified/Other	728,945	782,205	741,958	760,497	764,597	749,347
Travel	177,261	116,562	219,747	86,939	116,042	129,761
Supplies	158,972	105,002	75,403	138,890	126,376	212,963
Services	471,581	349,858	182,868	642,426	1,235,929	961,076
Capital	0	354,578	203	1,072,009	34,764	968
Total	3,278,211	3,603,354	3,101,474	4,361,934	4,302,940	4,376,303



Colorado State University
Vice President - Student Affairs-Campus Life
Fiscal Year Ended June 30, 2024

	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Funding Sources of Expenditures					
Contract & Grants	22,099	41,255	87%	4,420	833%
Education & General	784,839	865,076	10%	721,658	20%
Self Supported Operations	3,168,666	3,222,953	2%	2,734,459	18%
Gifts-Endowments	327,336	247,020	-25%	268,036	-8%
Total	4,302,940	4,376,303	2%	3,728,573	17%

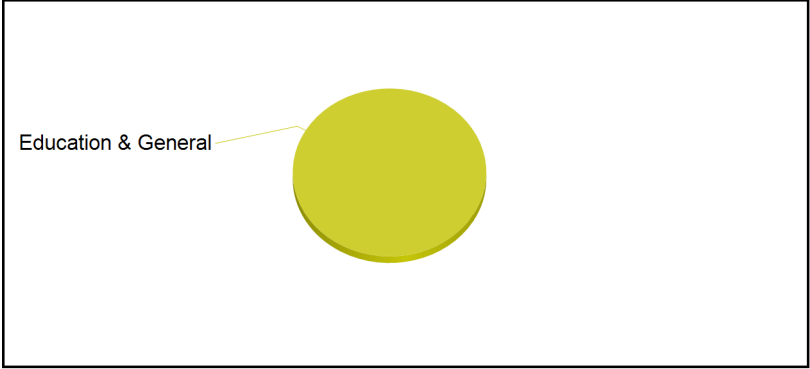
	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Expenditures By Category					
Faculty/Graduate Assistants	79,897	63,445	-21%	73,436	-14%
Administrative Professionals	1,945,335	2,258,743	16%	1,767,424	28%
State Classified/Other	764,597	749,347	-2%	755,640	-1%
Travel	116,042	129,761	12%	143,310	-9%
Supplies	126,376	212,963	69%	120,929	76%
Services	1,235,929	961,076	-22%	576,532	67%
Capital	34,764	968	-97%	292,311	-100%
Total	4,302,940	4,376,303	2%	3,729,583	17%

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

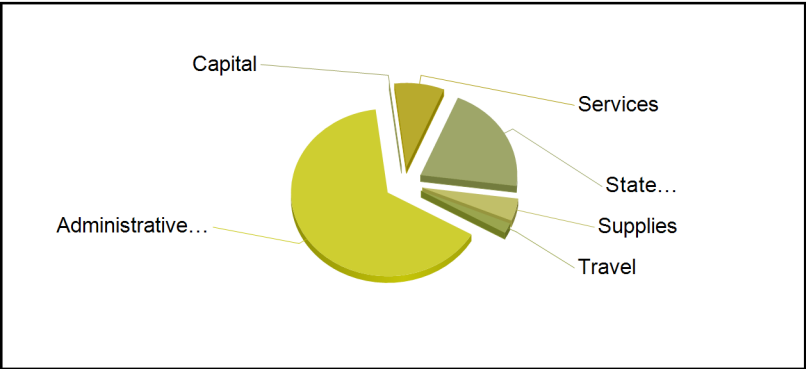
Funding Sources of Expenditures	2024	% of Total
Education & General	865,076	100%
Total	865,076	100%

Expenditures By Category	2024	% of Total
Administrative Professionals	559,472	65%
State Classified/Other	179,775	21%
Travel	16,821	2%
Supplies	37,201	4%
Services	71,451	8%
Capital	355	0%
Total	865,076	100%

Historical Funding Sources of Expenditures



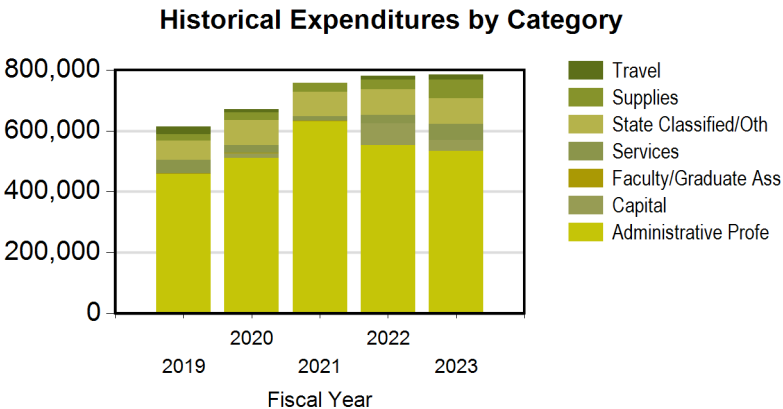
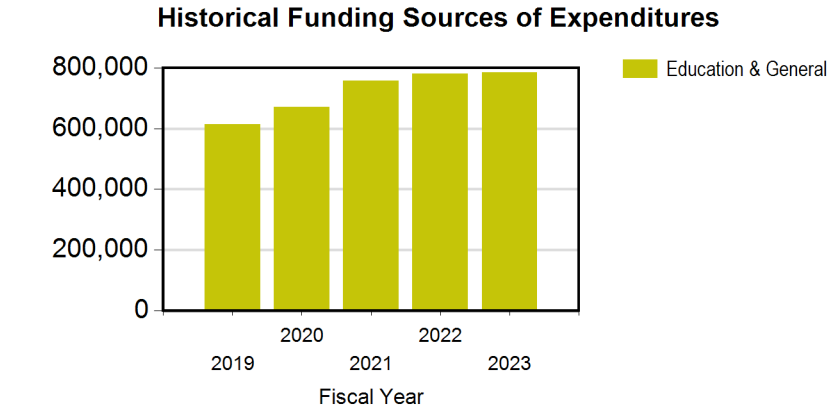
Historical Expenditures by Category



Colorado State University
Vice President - Student Affairs-Campus Life
Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2019	2020	2021	2022	2023
Education & General	613,886	672,216	757,246	780,103	784,839
Total	613,886	672,216	757,246	780,103	784,839

Expenditures By Category	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	1,500	2,000	500	0	0
Administrative Professionals	459,143	509,678	632,355	553,451	534,293
State Classified/Other	63,712	82,780	80,709	85,079	85,358
Travel	24,103	10,730	0	12,447	16,076
Supplies	22,671	25,300	29,171	30,503	60,813
Services	42,757	25,085	14,181	26,615	53,740
Capital	0	16,644	329	72,009	34,560
Total	613,886	672,216	757,246	780,103	784,839



Colorado State University
 Vice President - Student Affairs-Campus Life
 Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	784,839	865,076	10%	721,658	20%
Total	784,839	865,076	10%	721,658	20%

Expenditures By Category	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	0	0	0%	800	0%
Administrative Professionals	534,293	559,472	5%	537,784	4%
State Classified/Other	85,358	179,775	111%	79,528	126%
Travel	16,076	16,821	5%	12,671	33%
Supplies	60,813	37,201	-39%	33,691	10%
Services	53,740	71,451	33%	32,476	120%
Capital	34,560	355	-99%	24,708	-99%
Total	784,839	865,076	10%	721,658	20%

Vice President - Student Affairs-Campus Life
Department Level
Education and General Funding Sources
Expenditures by Cost Objective

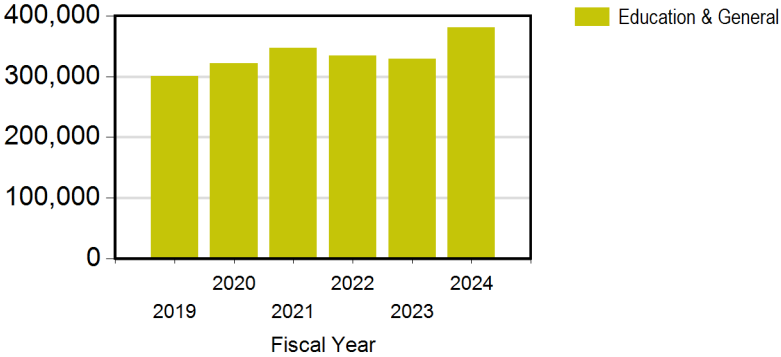
Funding Sources of Expenditures

	2019	2020	2021	2022	2023	2024
Education & General	301,009	322,098	347,161	334,711	329,007	381,161
Total	301,009	322,098	347,161	334,711	329,007	381,161

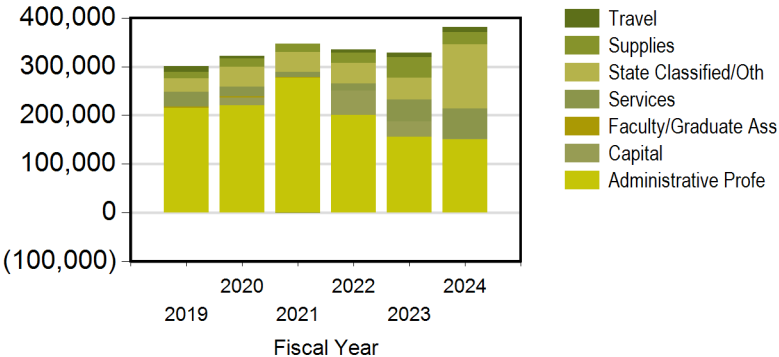
Expenditures By Category

	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	1,500	2,000	500	0	0	0
Administrative Professionals	215,658	220,014	278,301	200,723	155,285	150,883
State Classified/Other	27,450	40,410	41,004	41,353	44,126	131,697
Travel	12,318	5,814	0	6,145	9,534	10,103
Supplies	12,845	17,048	18,176	21,351	42,408	25,529
Services	31,238	20,169	9,879	14,424	45,576	62,595
Capital	0	16,644	-698	50,716	32,077	355
Total	301,009	322,098	347,161	334,711	329,007	381,161

Historical Funding Sources of Expenditures

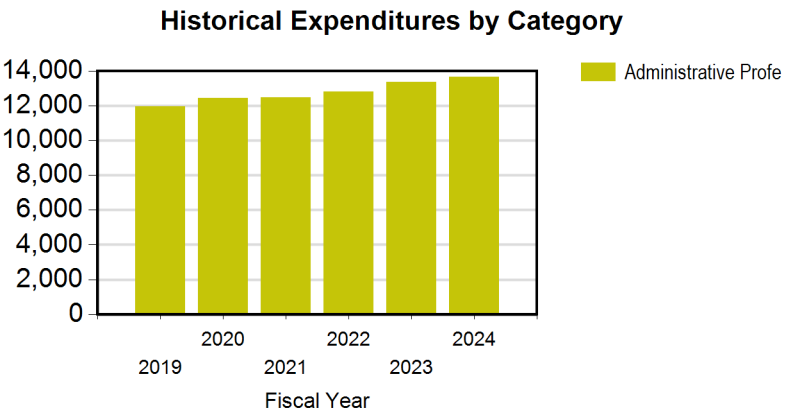
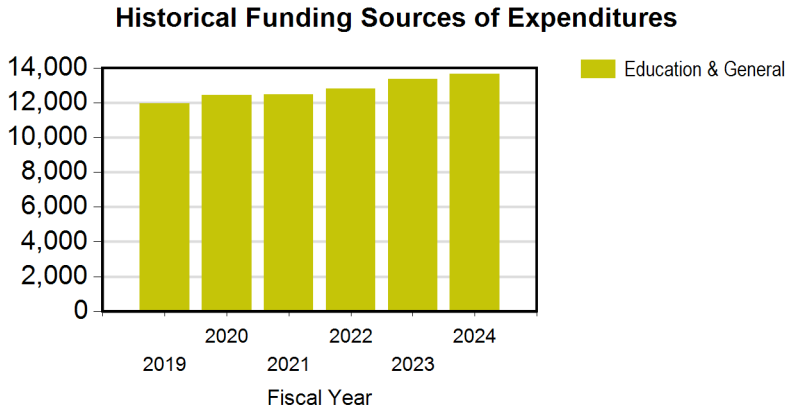


Historical Expenditures by Category



Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	11,976	12,462	12,480	12,815	13,388	13,675
Total	11,976	12,462	12,480	12,815	13,388	13,675

Expenditures By Category	2019	2020	2021	2022	2023	2024
Administrative Professionals	11,976	12,462	12,480	12,815	13,388	13,675
Total	11,976	12,462	12,480	12,815	13,388	13,675

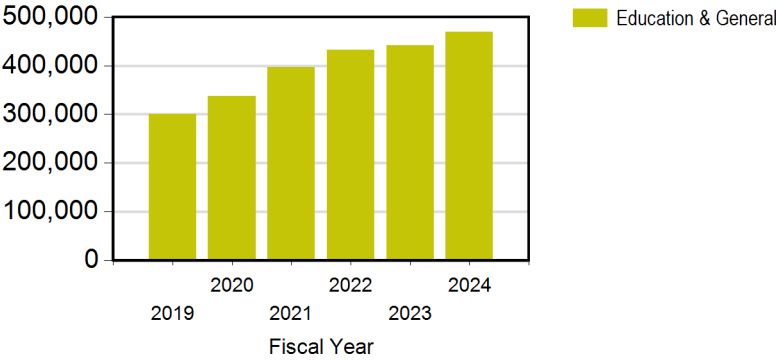


Colorado State University
Vice President - Student Affairs-Campus Life
Department # 8051 - Student Case Mgt + Referral Coordination
Fiscal Year Ended June 30, 2024

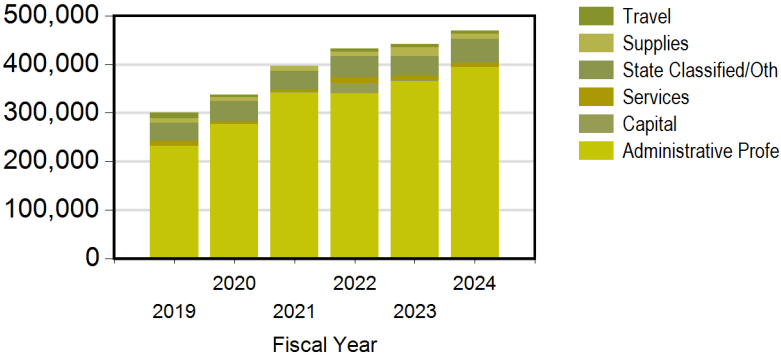
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	300,901	337,657	397,605	432,577	442,444	470,239
Total	300,901	337,657	397,605	432,577	442,444	470,239

Expenditures By Category	2019	2020	2021	2022	2023	2024
Administrative Professionals	231,509	277,203	341,575	339,913	365,620	394,915
State Classified/Other	36,262	42,370	39,705	43,726	41,232	48,078
Travel	11,785	4,916	0	6,303	6,542	6,718
Supplies	9,825	8,252	10,995	9,152	18,405	11,672
Services	11,520	4,916	4,303	12,191	8,164	8,857
Capital	0	0	1,027	21,293	2,482	0
Total	300,901	337,657	397,605	432,577	442,444	470,239

Historical Funding Sources of Expenditures



Historical Expenditures by Category

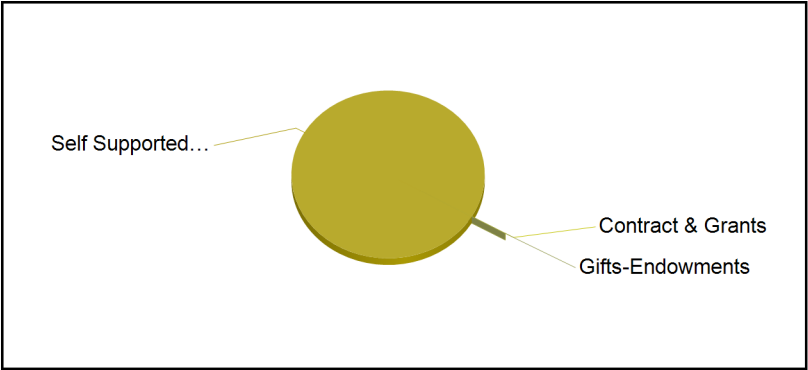


Vice President - Student Affairs-Housing and Dining Services
College/Division Level
All Funding Sources
Expenditures by Department

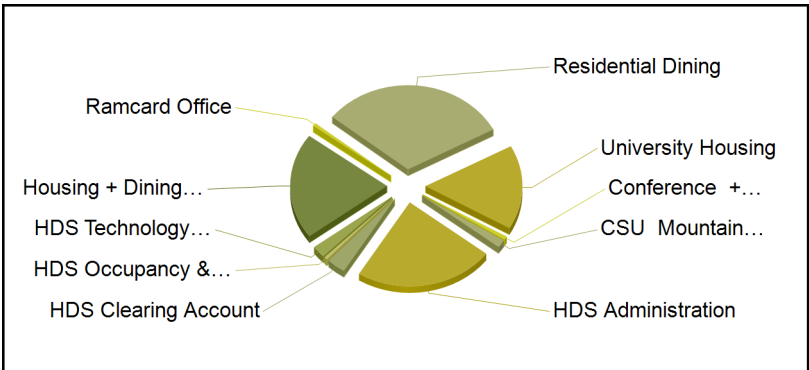
Funding Sources of Expenditures	2024	% of Total
Contract & Grants	36,677	0%
Self Supported Operations	125,900,150	100%
Gifts-Endowments	641	0%
Total	125,937,468	100%

Expenditures By Department	2024	% of Total
Residential Dining	39,541,087	31%
Conference + Event Services	833,426	1%
Ramcard Office	717,091	1%
HDS Clearing Account	3,970,751	3%
CSU Mountain Campus	1,876,162	1%
HDS Administration	29,340,822	23%
Housing + Dining Facilities	25,657,788	20%
HDS Technology Services	2,891,122	2%
University Housing	20,408,894	16%
HDS Occupancy & Operations	700,325	1%
Total	125,937,468	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

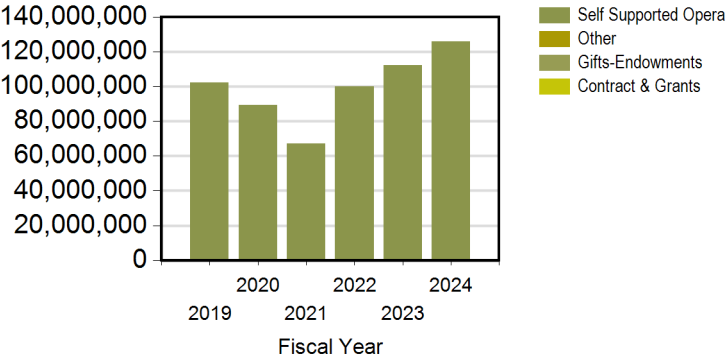


Colorado State University
Vice President - Student Affairs-Housing and Dining Services
Fiscal Year Ended June 30, 2024

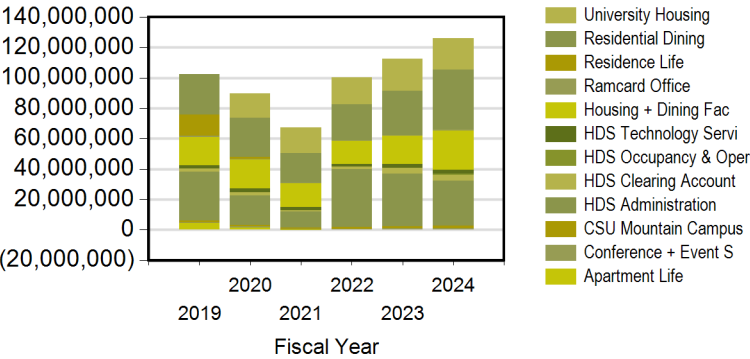
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Contract & Grants	0	0	0	0	0	36,677
Self Supported Operations	102,235,357	89,529,796	67,167,979	100,208,695	112,417,211	125,900,150
Gifts-Endowments	26,140	1,262	1,187	11,442	3,822	641
Other	0	0	0	0	0	0
Total	102,261,498	89,531,058	67,169,166	100,220,136	112,421,033	125,937,468

Expenditures By Department	2019	2020	2021	2022	2023	2024
Residence Life	13,825,646	1,244,785	0	0	0	0
Residential Dining	26,670,542	25,839,265	19,280,413	23,824,893	29,319,987	39,541,087
Conference + Event Services	696,867	674,570	600,017	596,381	775,981	833,426
Ramcard Office	642,796	612,436	504,868	432,403	426,458	717,091
HDS Clearing Account	2,191,808	2,128,549	750,871	1,566,431	4,170,588	3,970,751
Apartment Life	4,242,304	1,399,212	-32	0	0	0
CSU Mountain Campus	1,276,660	1,171,507	859,109	1,138,678	1,503,981	1,876,162
HDS Administration	31,737,230	19,396,998	10,687,276	38,128,788	34,411,494	29,340,822
Housing + Dining Facilities	18,533,989	18,955,740	15,602,391	14,893,804	18,835,557	25,657,788
HDS Technology Services	2,443,656	2,336,576	2,043,035	1,957,370	2,179,738	2,891,122
University Housing	0	15,771,421	16,841,217	17,681,389	20,797,250	20,408,894
HDS Occupancy & Operations	0	0	0	0	0	700,325
Total	102,261,498	89,531,058	67,169,166	100,220,136	112,421,033	125,937,468

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, 2024

Funding Sources of Expenditures	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Contract & Grants	0	36,677	0%	0	0%
Self Supported Operations	112,417,211	125,900,150	12%	94,311,808	33%
Gifts-Endowments	3,822	641	-83%	8,770	-93%
Total	112,421,033	125,937,468	12%	94,320,578	34%

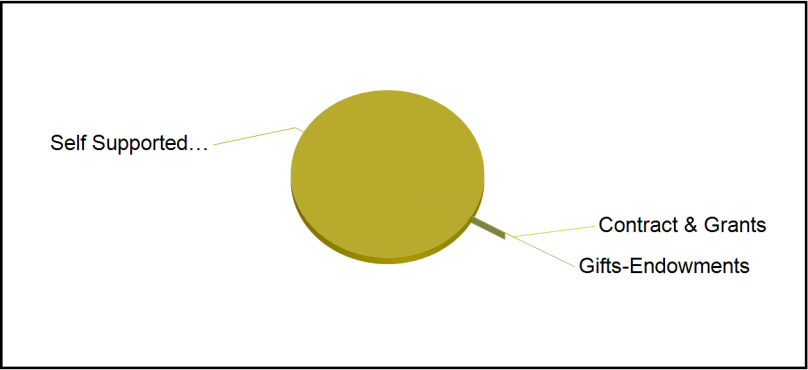
Expenditures By Department	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Residence Life	0	0	0%	3,014,086	0%
Residential Dining	29,319,987	39,541,087	35%	24,987,020	58%
Conference + Event Services	775,981	833,426	7%	668,763	25%
Ramcard Office	426,458	717,091	68%	523,792	37%
HDS Clearing Account	4,170,588	3,970,751	-5%	2,161,649	84%
Apartment Life	0	0	0%	1,128,297	0%
CSU Mountain Campus	1,503,981	1,876,162	25%	1,189,987	58%
HDS Administration	34,411,494	29,340,822	-15%	26,872,357	9%
Housing + Dining Facilities	18,835,557	25,657,788	36%	17,364,296	48%
HDS Technology Services	2,179,738	2,891,122	33%	2,192,075	32%
University Housing	20,797,250	20,408,894	-2%	14,218,255	44%
HDS Occupancy & Operations	0	700,325	0%	0	0%
Total	112,421,033	125,937,468	12%	94,320,578	34%

Vice President - Student Affairs-Housing and Dining Services
College/Division Level
All Funding Sources
Expenditures by Cost Objective

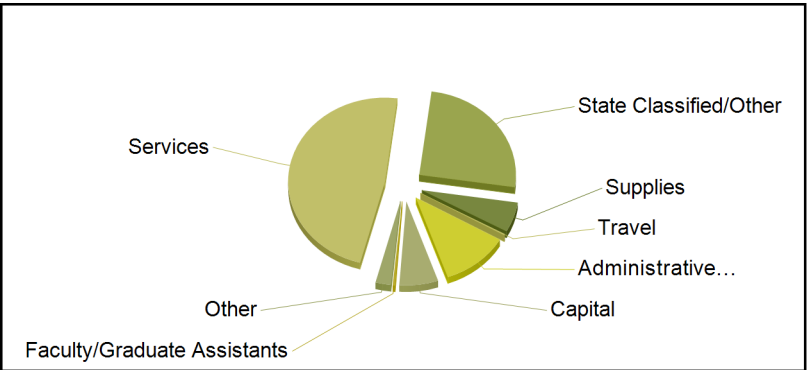
Funding Sources of Expenditures	2024	% of Total
Contract & Grants	36,677	0%
Self Supported Operations	125,900,150	100%
Gifts-Endowments	641	0%
Total	125,937,468	100%

Expenditures By Category	2024	% of Total
Faculty/Graduate Assistants	501,220	0%
Administrative Professionals	14,271,565	11%
State Classified/Other	31,888,628	25%
Travel	274,890	0%
Supplies	7,251,627	6%
Services	60,318,515	48%
Capital	8,185,070	6%
Other	3,245,953	3%
Total	125,937,468	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

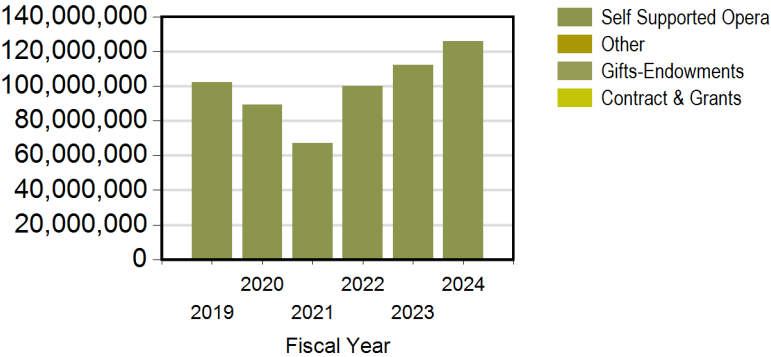


Colorado State University
Vice President - Student Affairs-Housing and Dining Services
Fiscal Year Ended June 30, 2024

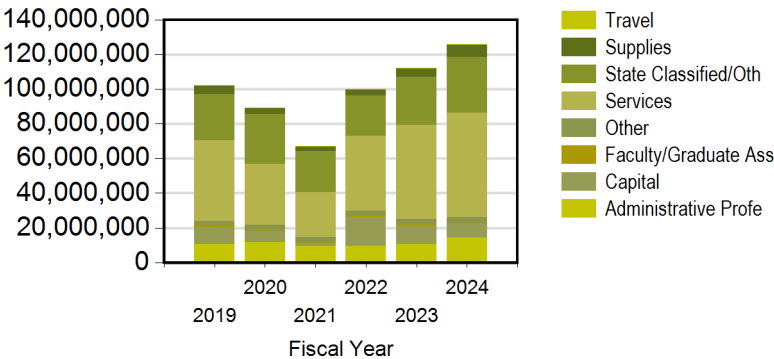
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Contract & Grants	0	0	0	0	0	36,677
Self Supported Operations	102,235,357	89,529,796	67,167,979	100,208,695	112,417,211	125,900,150
Gifts-Endowments	26,140	1,262	1,187	11,442	3,822	641
Other	0	0	0	0	0	0
Total	102,261,498	89,531,058	67,169,166	100,220,136	112,421,033	125,937,468

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	615,463	536,951	474,259	429,471	498,972	501,220
Administrative Professionals	10,735,761	11,572,197	9,651,708	9,297,455	10,754,473	14,271,565
State Classified/Other	26,705,918	28,840,851	23,805,616	23,370,100	27,758,384	31,888,628
Travel	363,007	328,145	1,551	148,523	207,056	274,890
Supplies	4,700,437	3,700,425	2,923,200	3,798,611	5,200,099	7,251,627
Services	46,558,737	35,106,964	25,919,439	42,997,428	54,086,162	60,318,515
Capital	9,448,687	6,257,558	1,205,427	16,990,583	10,727,922	8,185,070
Other	3,133,488	3,187,966	3,187,966	3,187,966	3,187,966	3,245,953
Total	102,261,498	89,531,058	67,169,166	100,220,136	112,421,033	125,937,468

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, 2024

	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Funding Sources of Expenditures					
Contract & Grants	0	36,677	0%	0	0%
Self Supported Operations	112,417,211	125,900,150	12%	94,311,808	33%
Gifts-Endowments	3,822	641	-83%	8,770	-93%
Total	112,421,033	125,937,468	12%	94,320,578	34%

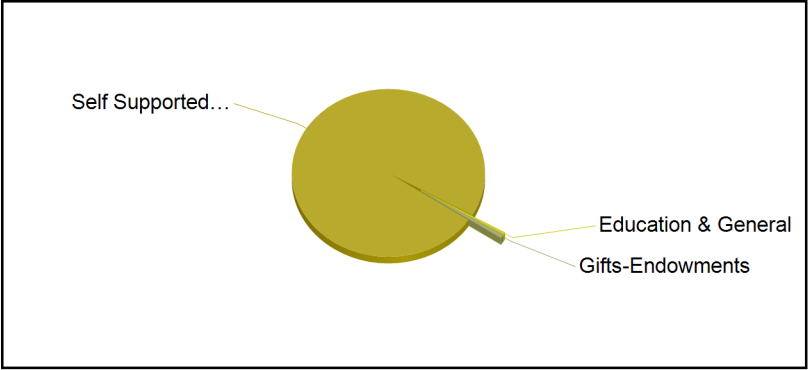
	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Expenditures By Category					
Faculty/Graduate Assistants	498,972	501,220	0%	511,023	-2%
Administrative Professionals	10,754,473	14,271,565	33%	10,402,319	37%
State Classified/Other	27,758,384	31,888,628	15%	26,096,174	22%
Travel	207,056	274,890	33%	209,657	31%
Supplies	5,200,099	7,251,627	39%	4,064,554	78%
Services	54,086,162	60,318,515	12%	40,933,746	47%
Capital	10,727,922	8,185,070	-24%	8,926,036	-8%
Other	3,187,966	3,245,953	2%	3,177,070	2%
Total	112,421,033	125,937,468	12%	94,320,578	34%

Vice President - Student Affairs-Lory Student Center
College/Division Level
All Funding Sources
Expenditures by Department

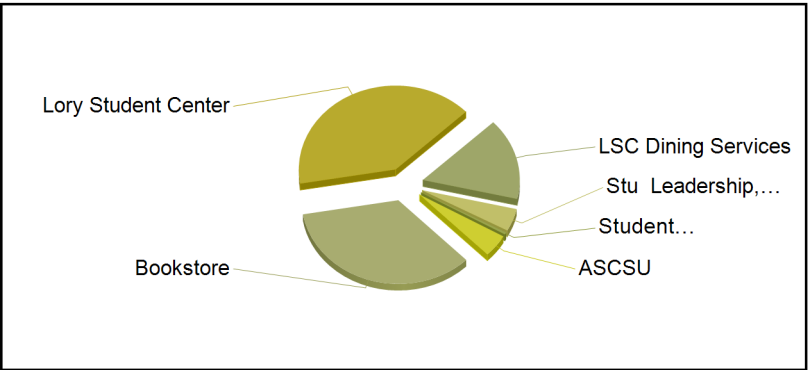
Funding Sources of Expenditures	2024	% of Total
Education & General	170,844	0%
Self Supported Operations	38,896,847	99%
Gifts-Endowments	279,161	1%
Total	39,346,851	100%

Expenditures By Department	2024	% of Total
ASCSU	1,691,994	4%
LSC Dining Services	6,180,512	16%
Lory Student Center	15,982,319	41%
Bookstore	13,639,318	35%
Student Organizations	152,257	0%
Stu Leadership, Involve + Comm Engage	1,700,452	4%
Total	39,346,851	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

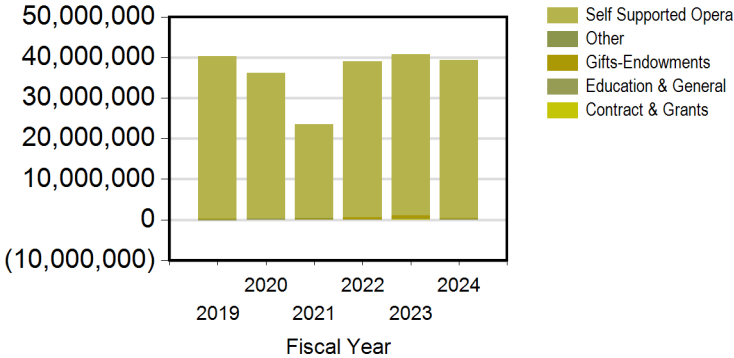


Colorado State University
Vice President - Student Affairs-Lory Student Center
Fiscal Year Ended June 30, 2024

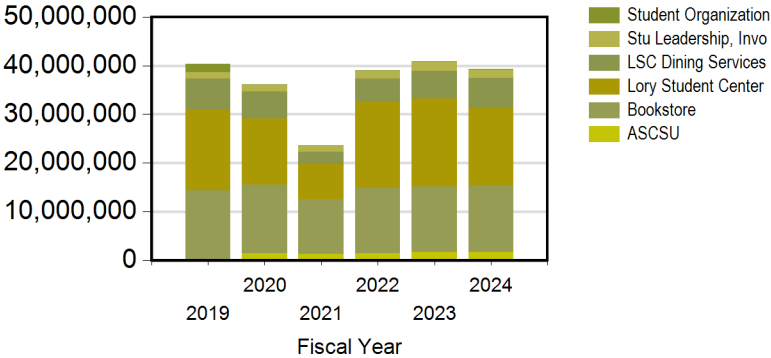
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Contract & Grants	0	0	0	0	5,000	0
Education & General	73,955	70,176	95,690	123,907	173,000	170,844
Self Supported Operations	40,176,630	35,916,944	23,105,537	38,486,333	39,898,793	38,896,847
Gifts-Endowments	159,233	165,048	175,656	384,857	779,518	279,161
Other	-3,651	6,825	164,122	0	0	0
Total	40,406,167	36,158,993	23,541,005	38,995,097	40,856,311	39,346,851

Expenditures By Department	2019	2020	2021	2022	2023	2024
ASCSU	0	1,386,777	1,292,559	1,432,539	1,684,554	1,691,994
LSC Dining Services	6,355,614	5,543,831	2,540,848	4,677,360	5,767,359	6,180,512
Lory Student Center	16,550,441	13,626,851	7,319,494	17,777,016	18,097,182	15,982,319
Bookstore	14,401,075	14,099,916	11,173,684	13,413,899	13,390,933	13,639,318
Student Organizations	1,800,874	85,709	64,735	108,640	144,444	152,257
Stu Leadership, Involve + Comm Engage	1,298,162	1,415,909	1,149,685	1,585,643	1,771,838	1,700,452
Total	40,406,167	36,158,993	23,541,005	38,995,097	40,856,311	39,346,851

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Vice President - Student Affairs-Lory Student Center
Fiscal Year Ended June 30, 2024

	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Funding Sources of Expenditures					
Contract & Grants	5,000	0	0%	1,000	0%
Education & General	173,000	170,844	-1%	107,346	59%
Self Supported Operations	39,898,793	38,896,847	-3%	35,516,847	10%
Gifts-Endowments	779,518	279,161	-64%	332,862	-16%
Total	40,856,311	39,346,851	-4%	35,958,055	9%

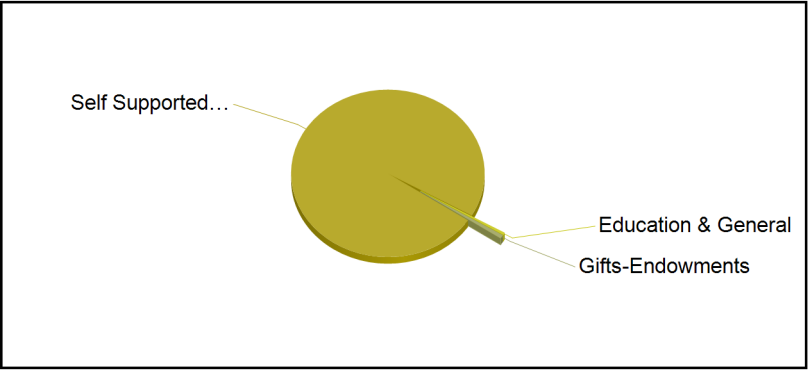
	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Expenditures By Department					
ASCSU	1,684,554	1,691,994	0%	1,159,286	46%
LSC Dining Services	5,767,359	6,180,512	7%	4,977,003	24%
Lory Student Center	18,097,182	15,982,319	-12%	14,674,197	9%
Bookstore	13,390,933	13,639,318	2%	13,295,901	3%
Student Organizations	144,444	152,257	5%	440,881	-65%
Stu Leadership, Involve + Comm Engage	1,771,838	1,700,452	-4%	1,444,247	18%
Total	40,856,311	39,346,851	-4%	35,991,515	9%

Vice President - Student Affairs-Lory Student Center
College/Division Level
All Funding Sources
Expenditures by Cost Objective

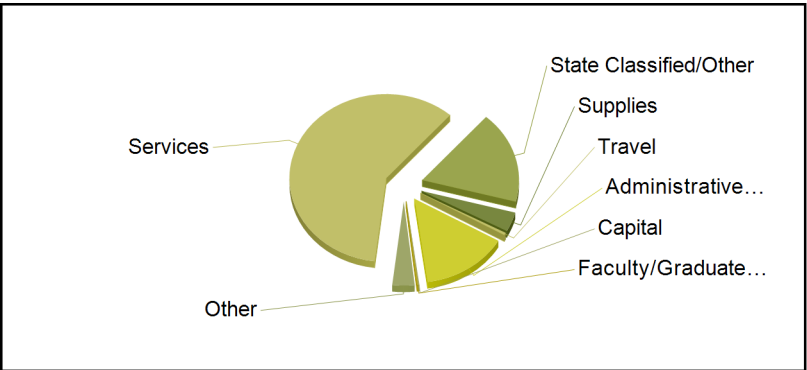
Funding Sources of Expenditures	2024	% of Total
Education & General	170,844	0%
Self Supported Operations	38,896,847	99%
Gifts-Endowments	279,161	1%
Total	39,346,851	100%

Expenditures By Category	2024	% of Total
Faculty/Graduate Assistants	79,379	0%
Administrative Professionals	5,709,040	15%
State Classified/Other	6,953,599	18%
Travel	179,363	0%
Supplies	1,470,297	4%
Services	23,437,080	60%
Capital	58,278	0%
Other	1,459,815	4%
Total	39,346,851	100%

Historical Funding Sources of Expenditures



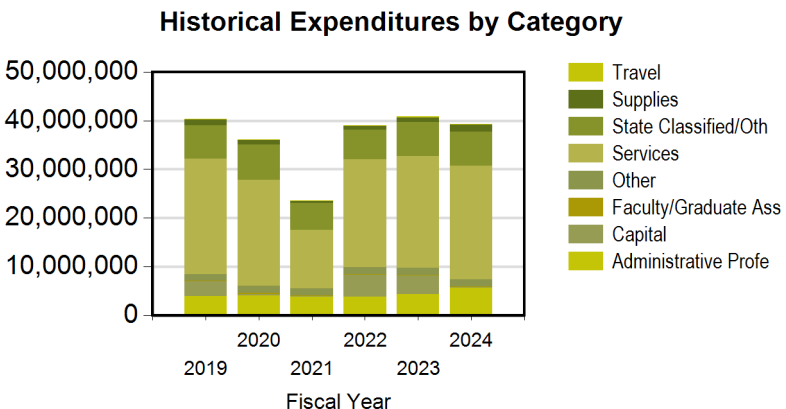
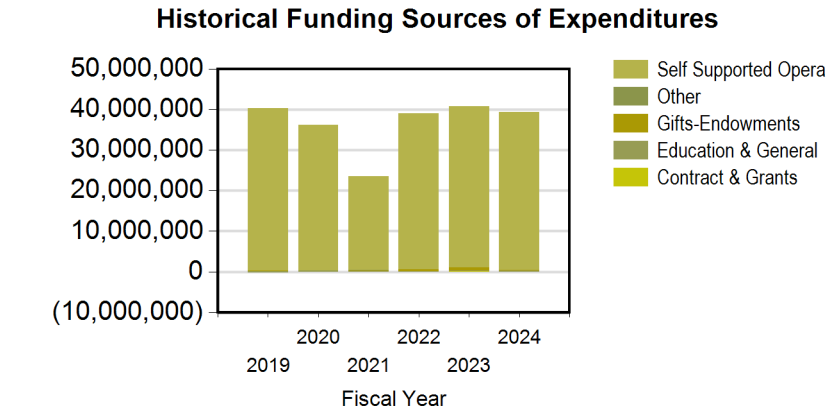
Historical Expenditures by Category



Colorado State University
Vice President - Student Affairs-Lory Student Center
Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Contract & Grants	0	0	0	0	5,000	0
Education & General	73,955	70,176	95,690	123,907	173,000	170,844
Self Supported Operations	40,176,630	35,916,944	23,105,537	38,486,333	39,898,793	38,896,847
Gifts-Endowments	159,233	165,048	175,656	384,857	779,518	279,161
Other	-3,651	6,825	164,122	0	0	0
Total	40,406,167	36,158,993	23,541,005	38,995,097	40,856,311	39,346,851

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	154,057	178,747	77,513	48,578	85,596	79,379
Administrative Professionals	3,954,838	4,052,194	3,716,095	3,769,338	4,285,429	5,709,040
State Classified/Other	6,872,683	7,211,275	5,466,531	6,080,987	6,961,426	6,953,599
Travel	233,951	153,332	416	65,715	193,500	179,363
Supplies	1,145,271	928,926	515,269	844,366	1,004,833	1,470,297
Services	23,698,081	21,904,512	12,021,621	22,180,929	23,004,177	23,437,080
Capital	2,936,901	295,322	308,877	4,570,500	3,886,666	58,278
Other	1,410,385	1,434,684	1,434,684	1,434,684	1,434,684	1,459,815
Total	40,406,167	36,158,993	23,541,005	38,995,097	40,856,311	39,346,851



Colorado State University
Vice President - Student Affairs-Lory Student Center
Fiscal Year Ended June 30, 2024

	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Funding Sources of Expenditures					
Contract & Grants	5,000	0	0%	1,000	0%
Education & General	173,000	170,844	-1%	107,346	59%
Self Supported Operations	39,898,793	38,896,847	-3%	35,516,847	10%
Gifts-Endowments	779,518	279,161	-64%	332,862	-16%
Total	40,856,311	39,346,851	-4%	35,958,055	9%

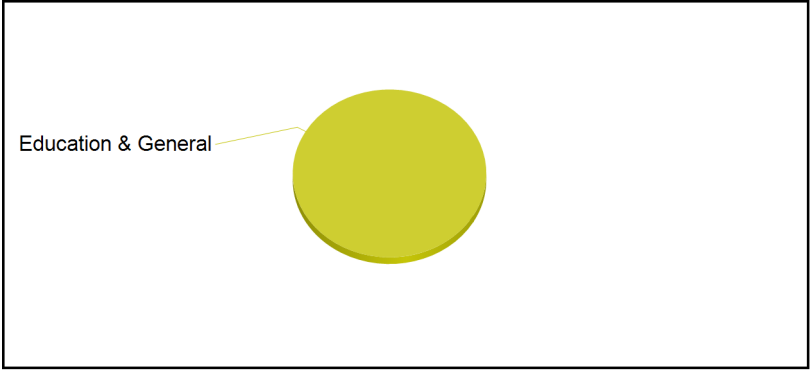
	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Expenditures By Category					
Faculty/Graduate Assistants	85,596	79,379	-7%	108,898	-27%
Administrative Professionals	4,285,429	5,709,040	33%	3,955,579	44%
State Classified/Other	6,961,426	6,953,599	0%	6,518,580	7%
Travel	193,500	179,363	-7%	129,383	39%
Supplies	1,004,833	1,470,297	46%	887,733	66%
Services	23,004,177	23,437,080	2%	20,561,864	14%
Capital	3,886,666	58,278	-99%	2,399,653	-98%
Other	1,434,684	1,459,815	2%	1,429,824	2%
Total	40,856,311	39,346,851	-4%	35,991,515	9%

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

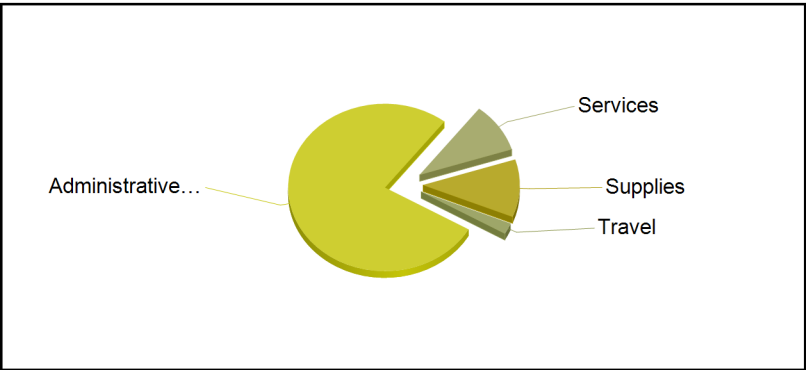
Funding Sources of Expenditures	2024	% of Total
Education & General	170,844	100%
Total	170,844	100%

Expenditures By Category	2024	% of Total
Administrative Professionals	131,894	77%
Travel	3,645	2%
Supplies	19,016	11%
Services	16,288	10%
Total	170,844	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

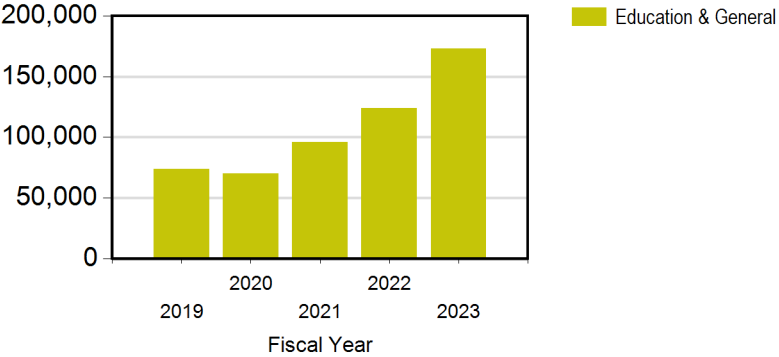


Colorado State University
Vice President - Student Affairs-Lory Student Center
Fiscal Year Ended June 30, 2024

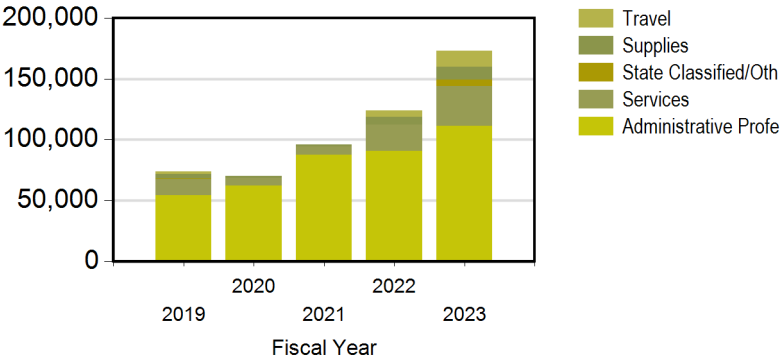
Funding Sources of Expenditures	2019	2020	2021	2022	2023
Education & General	73,955	70,176	95,690	123,907	173,000
Total	73,955	70,176	95,690	123,907	173,000

Expenditures By Category	2019	2020	2021	2022	2023
Administrative Professionals	54,294	62,101	87,474	90,862	111,086
State Classified/Other	907	0	0	0	5,510
Travel	2,062	0	0	5,031	13,012
Supplies	3,774	1,503	1,553	6,637	10,439
Services	12,917	6,572	6,663	21,376	32,954
Total	73,955	70,176	95,690	123,907	173,000

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Student Affairs-Lory Student Center
Fiscal Year Ended June 30, 2024

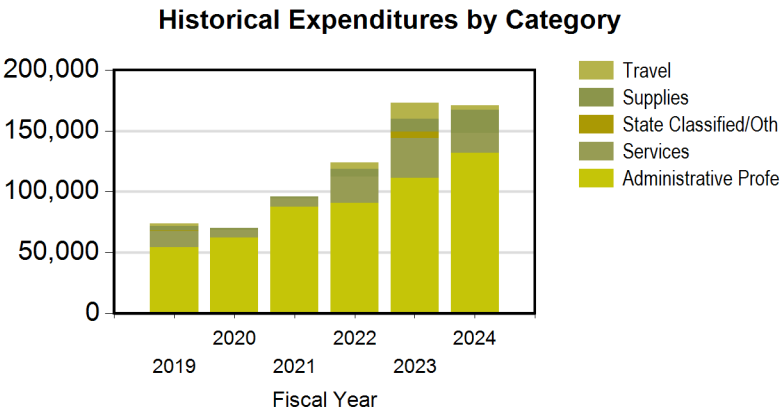
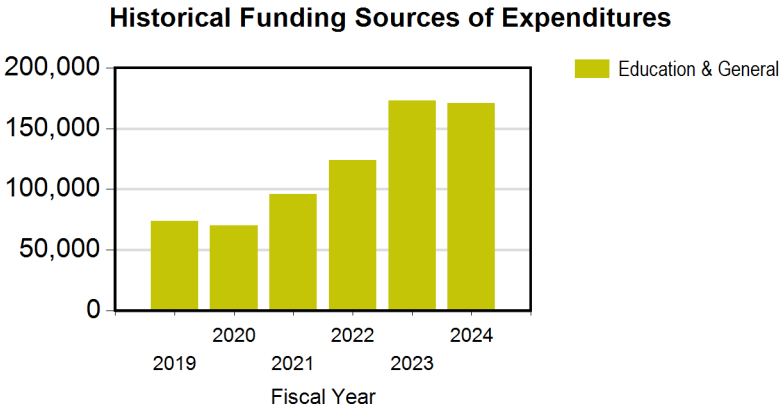
Funding Sources of Expenditures	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	173,000	170,844	-1%	107,346	59%
Total	173,000	170,844	-1%	107,346	59%

Expenditures By Category	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Administrative Professionals	111,086	131,894	19%	81,163	63%
State Classified/Other	5,510	0	0%	1,283	0%
Travel	13,012	3,645	-72%	4,021	-9%
Supplies	10,439	19,016	82%	4,781	298%
Services	32,954	16,288	-51%	16,096	1%
Total	173,000	170,844	-1%	107,346	59%

Vice President - Student Affairs-Lory Student Center
Department Level
Education and General Funding Sources
Expenditures by Cost Objective

Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	73,955	70,176	95,690	123,907	173,000	170,844
Total	73,955	70,176	95,690	123,907	173,000	170,844

Expenditures By Category	2019	2020	2021	2022	2023	2024
Administrative Professionals	54,294	62,101	87,474	90,862	111,086	131,894
State Classified/Other	907	0	0	0	5,510	0
Travel	2,062	0	0	5,031	13,012	3,645
Supplies	3,774	1,503	1,553	6,637	10,439	19,016
Services	12,917	6,572	6,663	21,376	32,954	16,288
Total	73,955	70,176	95,690	123,907	173,000	170,844

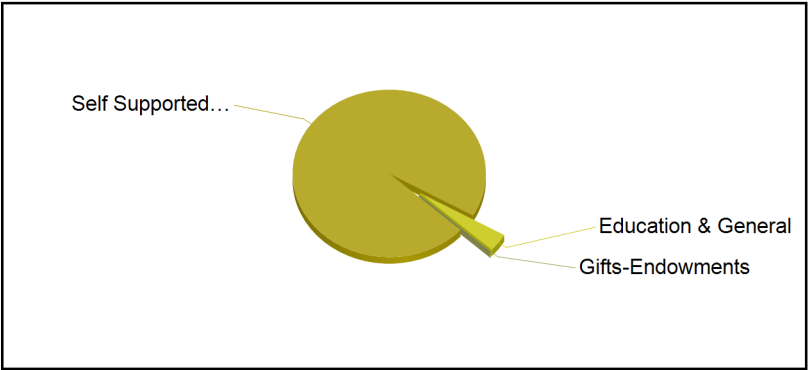


Vice President - Student Affairs-Health Network
College/Division Level
All Funding Sources
Expenditures by Department

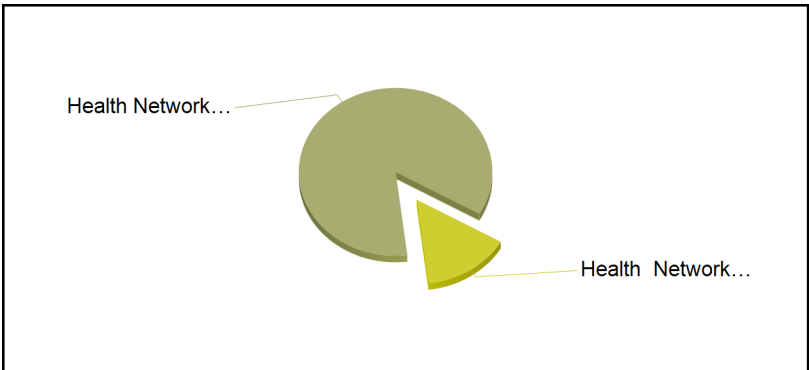
Funding Sources of Expenditures	2024	% of Total
Education & General	890,397	3%
Self Supported Operations	25,107,653	97%
Gifts-Endowments	10,390	0%
Total	26,008,440	100%

Expenditures By Department	2024	% of Total
Health Network Counseling	3,830,737	15%
Health Network Medical	22,177,702	85%
Total	26,008,440	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

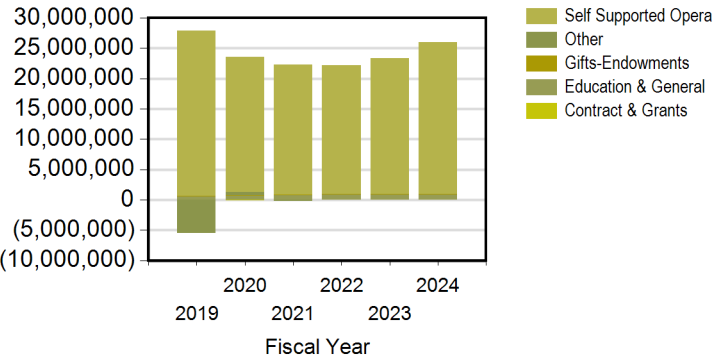


Colorado State University
Vice President - Student Affairs-Health Network
Fiscal Year Ended June 30, 2024

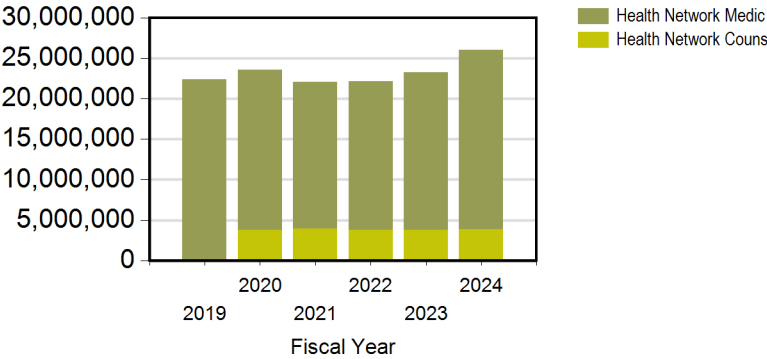
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Contract & Grants	0	5,370	0	0	0	0
Education & General	673,119	681,798	791,645	912,937	952,778	890,397
Self Supported Operations	27,228,289	22,325,083	21,462,532	21,251,630	22,341,641	25,107,653
Gifts-Endowments	8,892	32,309	2,933	1,669	6,885	10,390
Other	-5,500,000	539,998	-190,185	0	0	0
Total	22,410,301	23,584,558	22,066,925	22,166,235	23,301,304	26,008,440

Expenditures By Department	2019	2020	2021	2022	2023	2024
Health Network Counseling	0	3,797,838	3,896,145	3,750,252	3,744,359	3,830,737
Health Network Medical	22,410,301	19,786,720	18,170,780	18,415,983	19,556,945	22,177,702
Total	22,410,301	23,584,558	22,066,925	22,166,235	23,301,304	26,008,440

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Vice President - Student Affairs-Health Network
Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	952,778	890,397	-7%	802,455	11%
Self Supported Operations	22,341,641	25,107,653	12%	22,921,835	10%
Gifts-Endowments	6,885	10,390	51%	10,538	-1%
Total	23,301,304	26,008,440	12%	23,734,828	10%

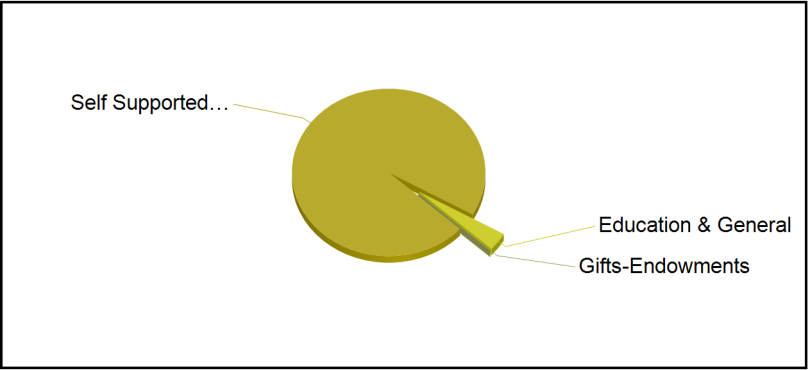
Expenditures By Department	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Health Network Counseling	3,744,359	3,830,737	2%	3,037,719	26%
Health Network Medical	19,556,945	22,177,702	13%	19,668,146	13%
Total	23,301,304	26,008,440	12%	22,705,865	15%

Vice President - Student Affairs-Health Network
College/Division Level
All Funding Sources
Expenditures by Cost Objective

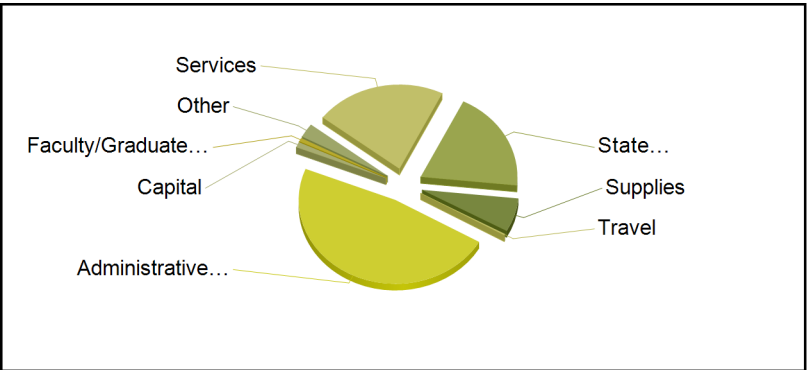
Funding Sources of Expenditures	2024	% of Total
Education & General	890,397	3%
Self Supported Operations	25,107,653	97%
Gifts-Endowments	10,390	0%
Total	26,008,440	100%

Expenditures By Category	2024	% of Total
Faculty/Graduate Assistants	180,877	1%
Administrative Professionals	12,405,800	48%
State Classified/Other	5,034,995	19%
Travel	62,165	0%
Supplies	1,680,661	6%
Services	5,677,497	22%
Capital	268,609	1%
Other	697,837	3%
Total	26,008,440	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

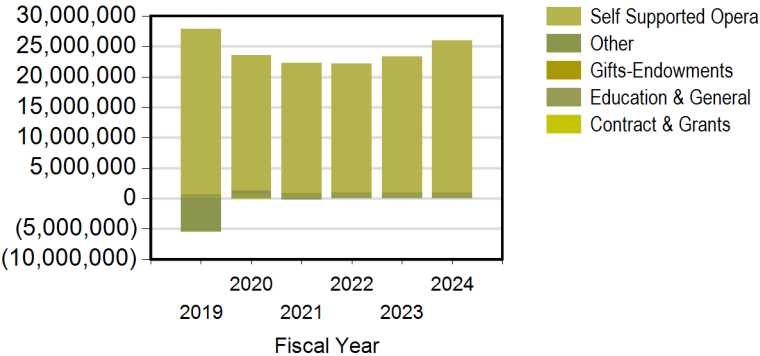


Colorado State University
Vice President - Student Affairs-Health Network
Fiscal Year Ended June 30, 2024

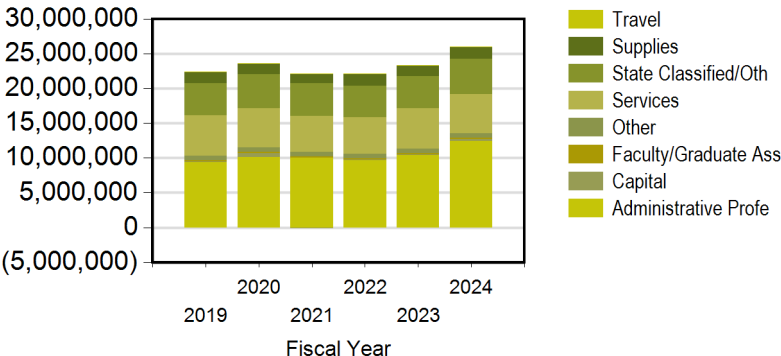
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Contract & Grants	0	5,370	0	0	0	0
Education & General	673,119	681,798	791,645	912,937	952,778	890,397
Self Supported Operations	27,228,289	22,325,083	21,462,532	21,251,630	22,341,641	25,107,653
Gifts-Endowments	8,892	32,309	2,933	1,669	6,885	10,390
Other	-5,500,000	539,998	-190,185	0	0	0
Total	22,410,301	23,584,558	22,066,925	22,166,235	23,301,304	26,008,440

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	174,441	180,061	185,925	135,883	171,348	180,877
Administrative Professionals	9,398,635	10,111,291	10,008,936	9,755,121	10,461,038	12,405,800
State Classified/Other	4,658,796	4,890,280	4,725,333	4,444,415	4,664,046	5,034,995
Travel	46,559	21,389	989	16,721	40,229	62,165
Supplies	1,607,701	1,498,091	1,410,131	1,802,888	1,462,731	1,680,661
Services	5,786,943	5,625,740	5,136,635	5,301,827	5,789,334	5,677,497
Capital	61,688	571,369	-87,359	23,047	26,243	268,609
Other	675,537	686,337	686,335	686,335	686,335	697,837
Total	22,410,301	23,584,558	22,066,925	22,166,235	23,301,304	26,008,440

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Student Affairs-Health Network
Fiscal Year Ended June 30, 2024

	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Funding Sources of Expenditures					
Education & General	952,778	890,397	-7%	802,455	11%
Self Supported Operations	22,341,641	25,107,653	12%	22,921,835	10%
Gifts-Endowments	6,885	10,390	51%	10,538	-1%
Total	23,301,304	26,008,440	12%	23,734,828	10%

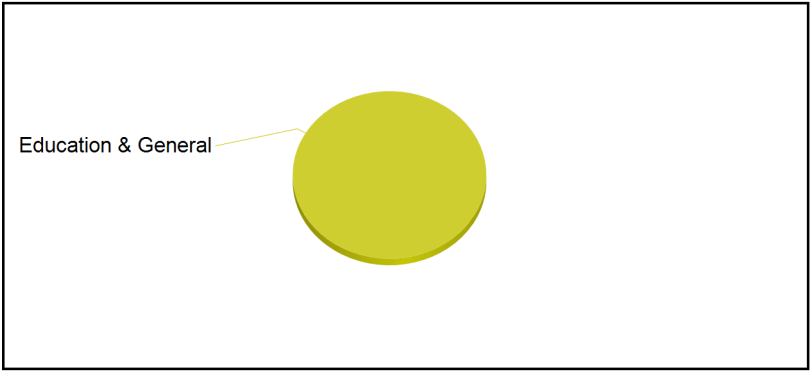
	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Expenditures By Category					
Faculty/Graduate Assistants	171,348	180,877	6%	169,532	7%
Administrative Professionals	10,461,038	12,405,800	19%	9,947,004	25%
State Classified/Other	4,664,046	5,034,995	8%	4,676,574	8%
Travel	40,229	62,165	55%	25,178	147%
Supplies	1,462,731	1,680,661	15%	1,556,308	8%
Services	5,789,334	5,677,497	-2%	5,528,096	3%
Capital	26,243	268,609	924%	118,997	126%
Other	686,335	697,837	2%	684,176	2%
Total	23,301,304	26,008,440	12%	22,705,865	15%

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

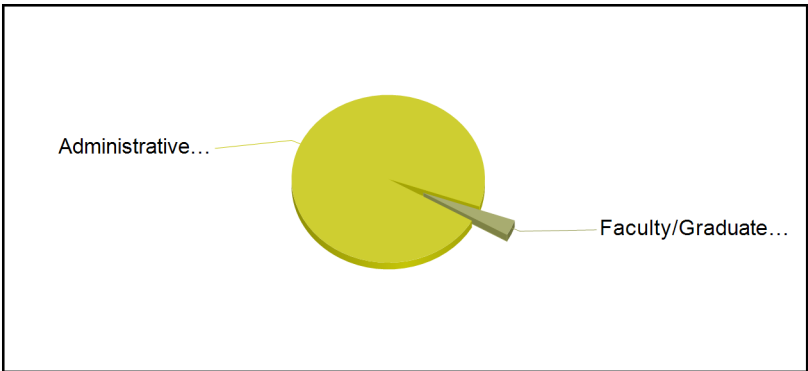
Funding Sources of Expenditures	2024	% of Total
Education & General	890,397	100%
Total	890,397	100%

Expenditures By Category	2024	% of Total
Faculty/Graduate Assistants	26,676	3%
Administrative Professionals	863,721	97%
Total	890,397	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

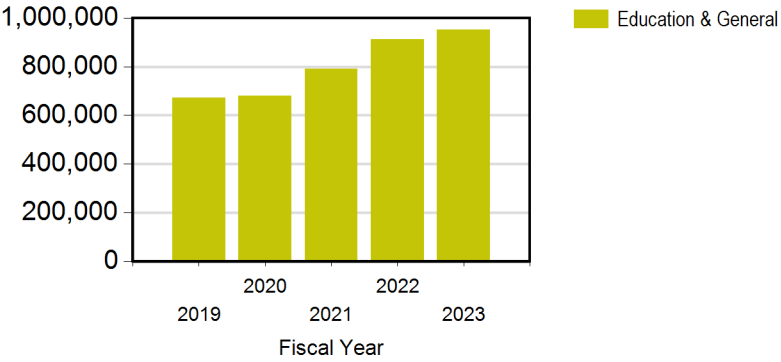


Colorado State University
Vice President - Student Affairs-Health Network
Fiscal Year Ended June 30, 2024

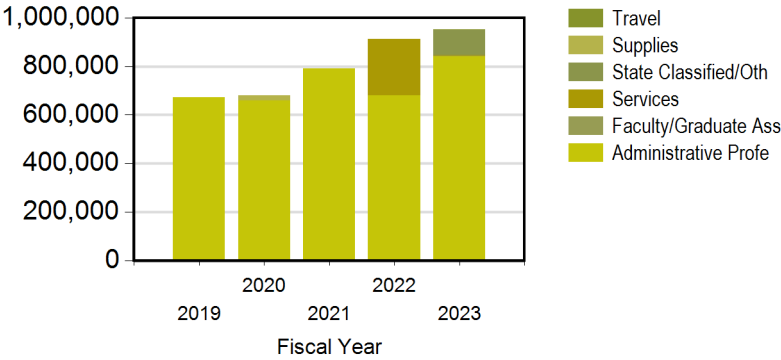
Funding Sources of Expenditures	2019	2020	2021	2022	2023
Education & General	673,119	681,798	791,645	912,937	952,778
Total	673,119	681,798	791,645	912,937	952,778

Expenditures By Category	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	0	0	0	0	1,031
Administrative Professionals	673,119	658,595	791,645	681,290	843,217
State Classified/Other	0	0	0	0	105,381
Travel	0	0	0	0	438
Supplies	0	23,203	0	0	0
Services	0	0	0	231,647	2,712
Total	673,119	681,798	791,645	912,937	952,778

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Student Affairs-Health Network
Fiscal Year Ended June 30, 2024

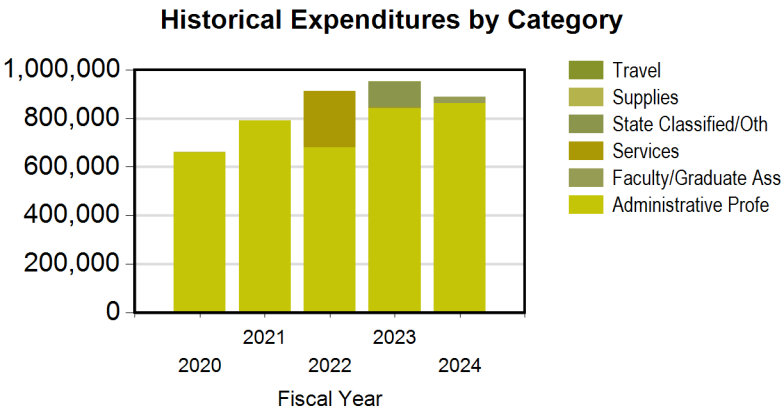
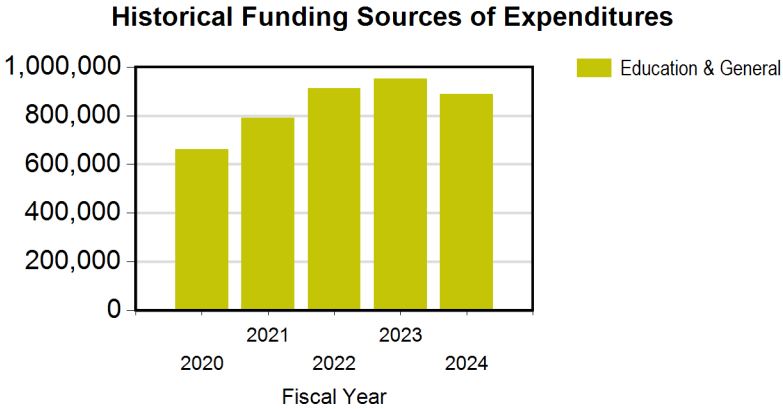
Funding Sources of Expenditures	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	952,778	890,397	-7%	802,455	11%
Total	952,778	890,397	-7%	802,455	11%

Expenditures By Category	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	1,031	26,676	2489%	206	12843%
Administrative Professionals	843,217	863,721	2%	729,573	18%
State Classified/Other	105,381	0	0%	21,076	0%
Travel	438	0	0%	88	0%
Supplies	0	0	0%	4,641	0%
Services	2,712	0	0%	46,872	0%
Total	952,778	890,397	-7%	802,455	11%

Vice President - Student Affairs-Health Network
Department Level
Education and General Funding Sources
Expenditures by Cost Objective

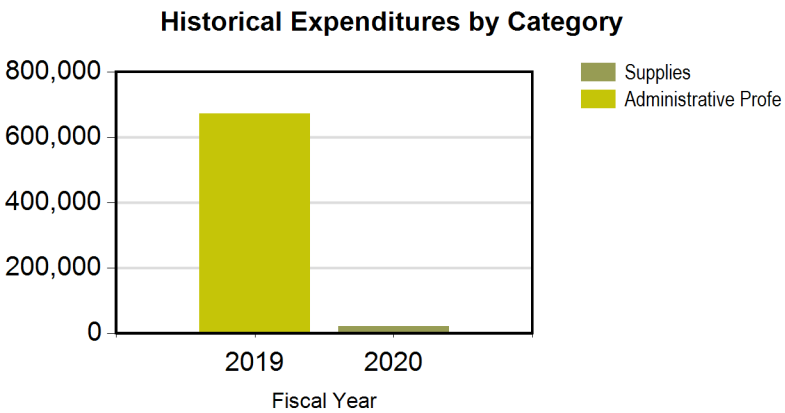
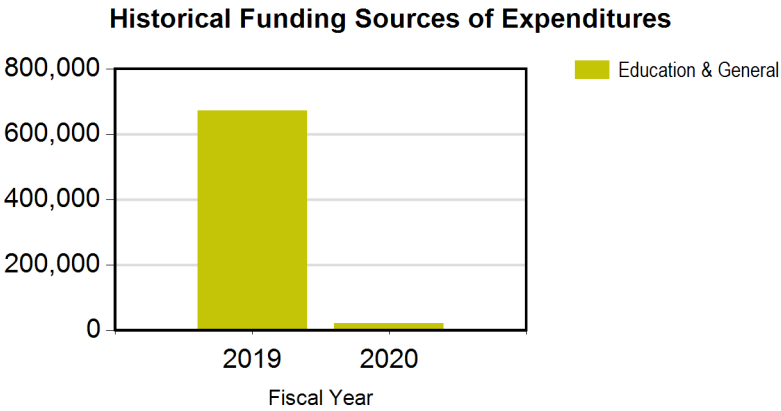
Funding Sources of Expenditures	2020	2021	2022	2023	2024
Education & General	661,798	791,645	912,937	952,778	890,397
Total	661,798	791,645	912,937	952,778	890,397

Expenditures By Category	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	0	0	0	1,031	26,676
Administrative Professionals	658,595	791,645	681,290	843,217	863,721
State Classified/Other	0	0	0	105,381	0
Travel	0	0	0	438	0
Supplies	3,203	0	0	0	0
Services	0	0	231,647	2,712	0
Total	661,798	791,645	912,937	952,778	890,397



Funding Sources of Expenditures	2019	2020
Education & General	673,119	20,000
Total	673,119	20,000

Expenditures By Category	2019	2020
Administrative Professionals	673,119	0
Supplies	0	20,000
Total	673,119	20,000

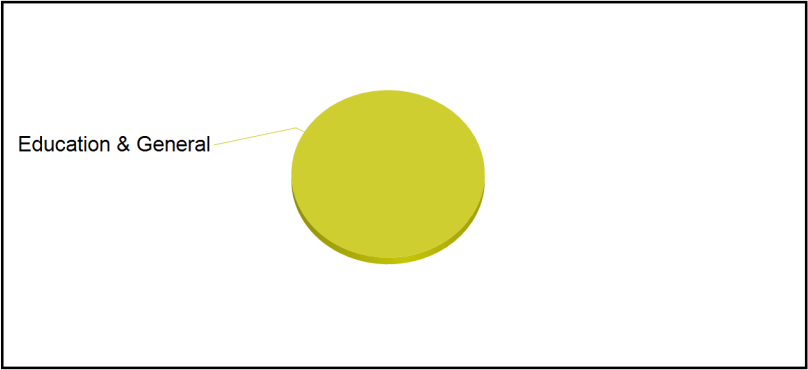


Vice President - Student Affairs-Safety Programs
College/Division Level
All Funding Sources
Expenditures by Department

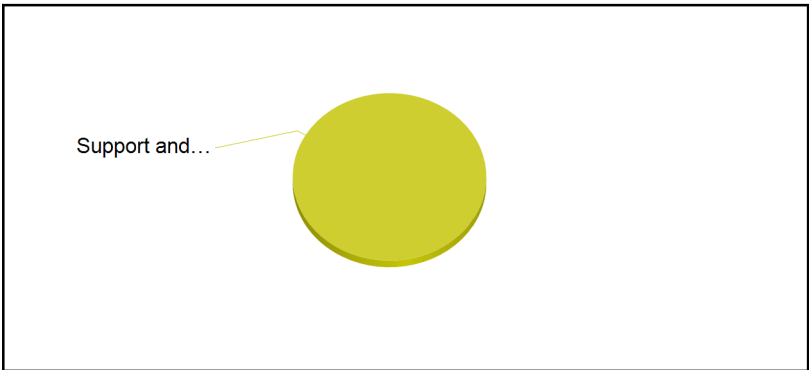
Funding Sources of Expenditures	2024	% of Total
Education & General	536,727	100%
Total	536,727	100%

Expenditures By Department	2024	% of Total
Support and Safety Assessment	536,727	100%
Total	536,727	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

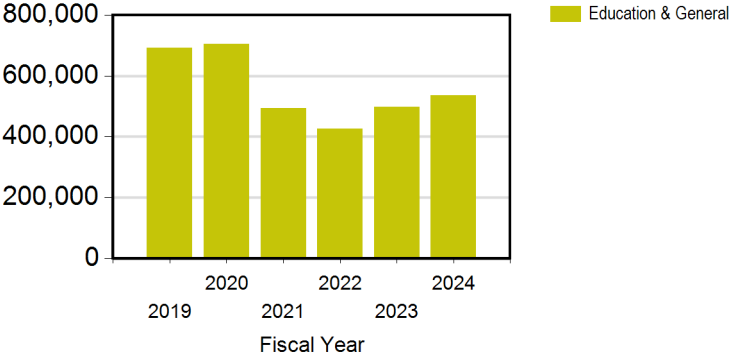


Colorado State University
Vice President - Student Affairs-Safety Programs
Fiscal Year Ended June 30, 2024

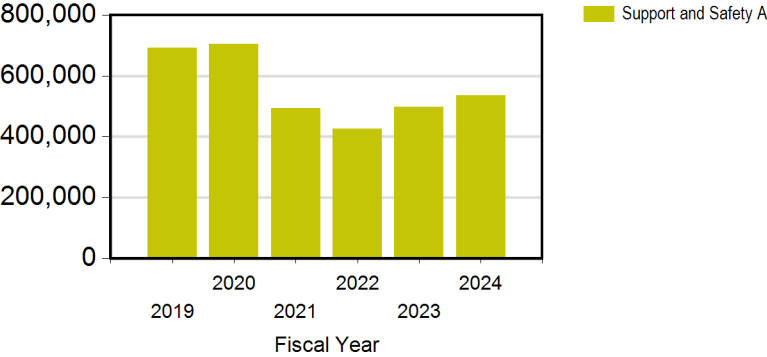
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	692,158	705,607	493,871	426,680	498,912	536,727
Total	692,158	705,607	493,871	426,680	498,912	536,727

Expenditures By Department	2019	2020	2021	2022	2023	2024
Support and Safety Assessment	692,158	705,607	493,871	426,680	498,912	536,727
Total	692,158	705,607	493,871	426,680	498,912	536,727

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Vice President - Student Affairs-Safety Programs
Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	498,912	536,727	8%	563,446	-5%
Total	498,912	536,727	8%	563,446	-5%

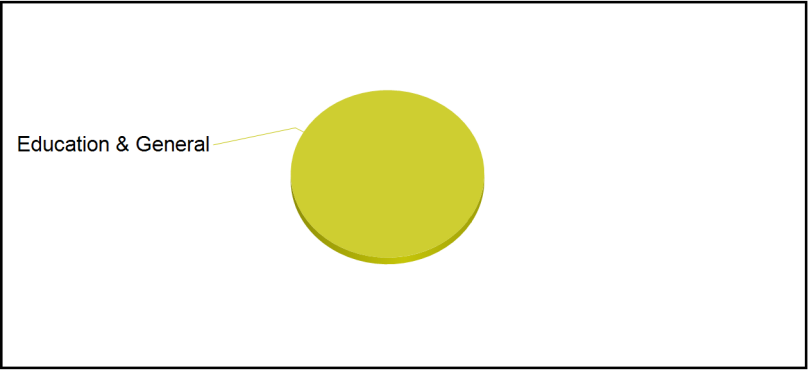
Expenditures By Department	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Support and Safety Assessment	498,912	536,727	8%	563,446	-5%
Total	498,912	536,727	8%	563,446	-5%

Vice President - Student Affairs-Safety Programs
College/Division Level
All Funding Sources
Expenditures by Cost Objective

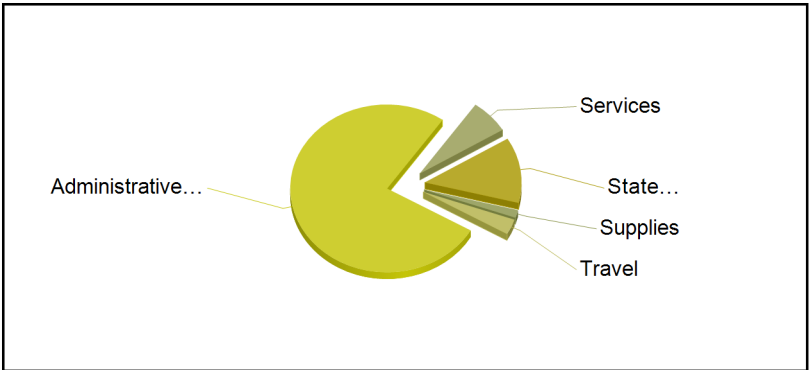
Funding Sources of Expenditures	2024	% of Total
Education & General	536,727	100%
Total	536,727	100%

Expenditures By Category	2024	% of Total
Administrative Professionals	410,114	76%
State Classified/Other	67,771	13%
Travel	15,799	3%
Supplies	7,874	1%
Services	35,168	7%
Total	536,727	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

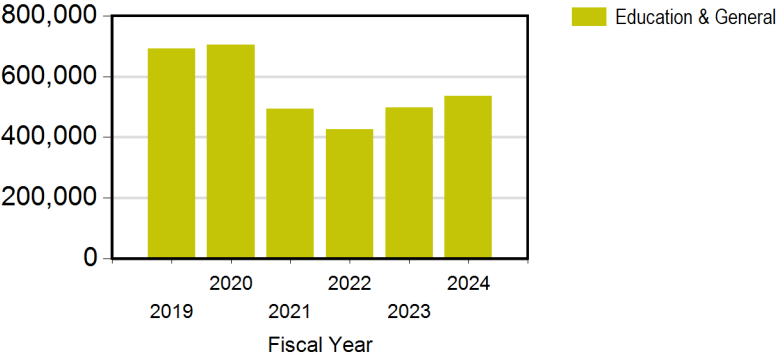


Colorado State University
Vice President - Student Affairs-Safety Programs
Fiscal Year Ended June 30, 2024

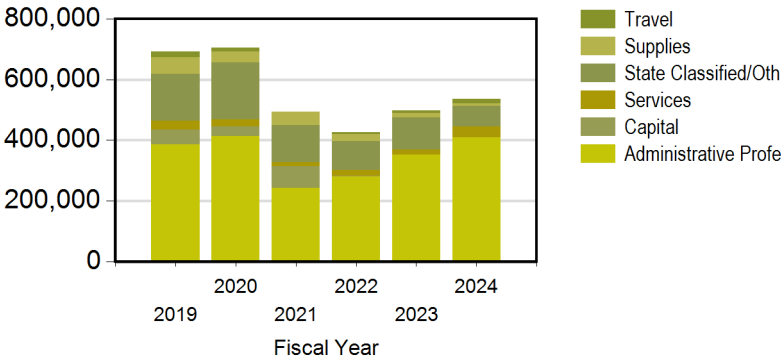
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	692,158	705,607	493,871	426,680	498,912	536,727
Total	692,158	705,607	493,871	426,680	498,912	536,727

Expenditures By Category	2019	2020	2021	2022	2023	2024
Administrative Professionals	385,873	414,070	243,068	283,299	351,091	410,114
State Classified/Other	155,201	186,898	120,716	94,361	104,135	67,771
Travel	18,189	13,892	0	7,888	8,653	15,799
Supplies	54,647	36,039	45,507	22,221	16,134	7,874
Services	30,125	23,384	13,577	18,801	18,899	35,168
Capital	48,124	31,325	71,004	110	0	0
Total	692,158	705,607	493,871	426,680	498,912	536,727

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Student Affairs-Safety Programs
Fiscal Year Ended June 30, 2024

	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Funding Sources of Expenditures					
Education & General	498,912	536,727	8%	563,446	-5%
Total	498,912	536,727	8%	563,446	-5%

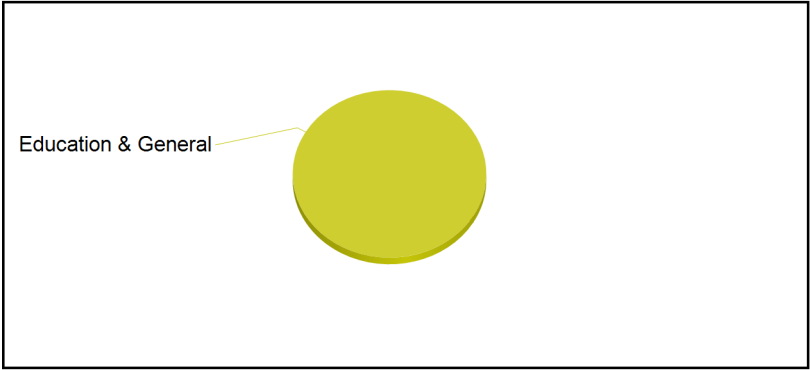
	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Expenditures By Category					
Faculty/Graduate Assistants	0	0	17%	335,480	22%
Administrative Professionals	351,091	410,114	-35%	132,262	-49%
State Classified/Other	104,135	67,771	83%	9,724	62%
Travel	8,653	15,799	-51%	34,910	-77%
Supplies	16,134	7,874	86%	20,957	68%
Services	18,899	35,168	0%	30,112	0%
Capital	0	0	8%	563,446	-5%
Total	498,912	536,727			

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

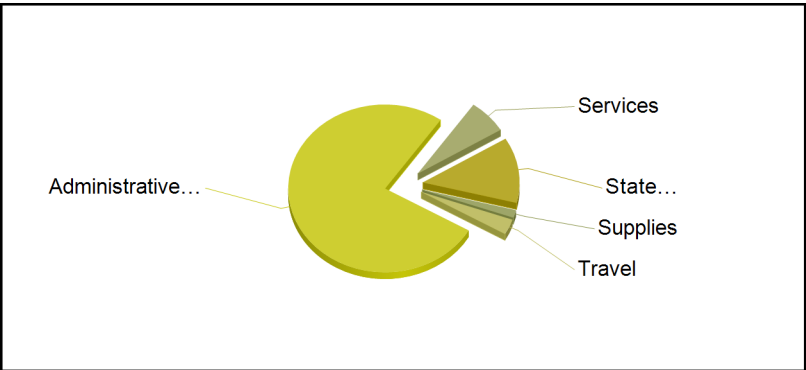
Funding Sources of Expenditures	2024	% of Total
Education & General	536,727	100%
Total	536,727	100%

Expenditures By Category	2024	% of Total
Administrative Professionals	410,114	76%
State Classified/Other	67,771	13%
Travel	15,799	3%
Supplies	7,874	1%
Services	35,168	7%
Total	536,727	100%

Historical Funding Sources of Expenditures



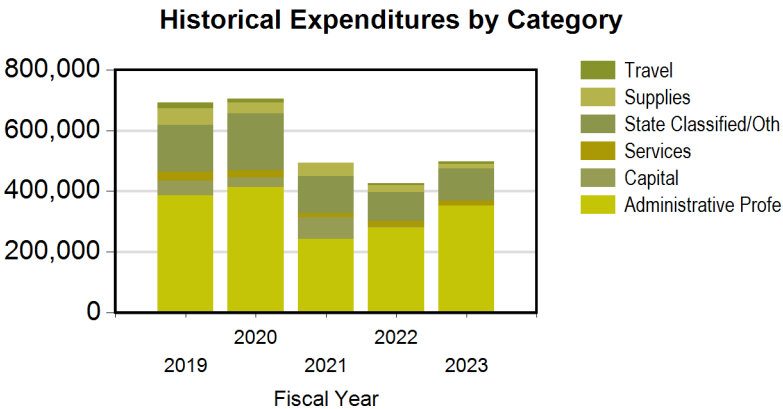
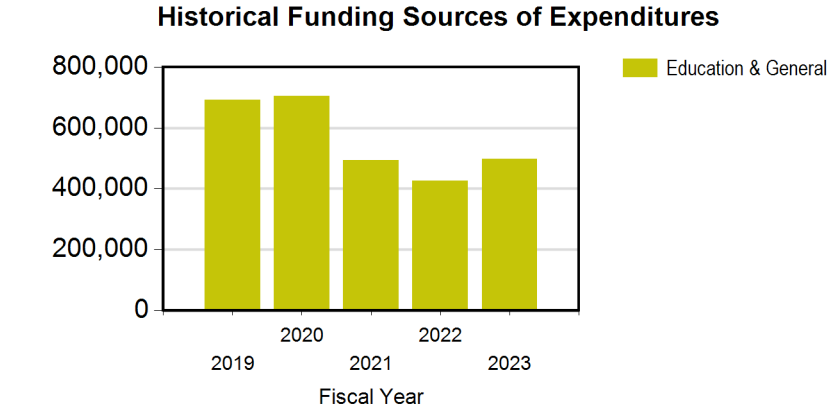
Historical Expenditures by Category



Colorado State University
Vice President - Student Affairs-Safety Programs
Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2019	2020	2021	2022	2023
Education & General	692,158	705,607	493,871	426,680	498,912
Total	692,158	705,607	493,871	426,680	498,912

Expenditures By Category	2019	2020	2021	2022	2023
Administrative Professionals	385,873	414,070	243,068	283,299	351,091
State Classified/Other	155,201	186,898	120,716	94,361	104,135
Travel	18,189	13,892	0	7,888	8,653
Supplies	54,647	36,039	45,507	22,221	16,134
Services	30,125	23,384	13,577	18,801	18,899
Capital	48,124	31,325	71,004	110	0
Total	692,158	705,607	493,871	426,680	498,912



Colorado State University
Vice President - Student Affairs-Safety Programs
Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	498,912	536,727	8%	563,446	-5%
Total	498,912	536,727	8%	563,446	-5%

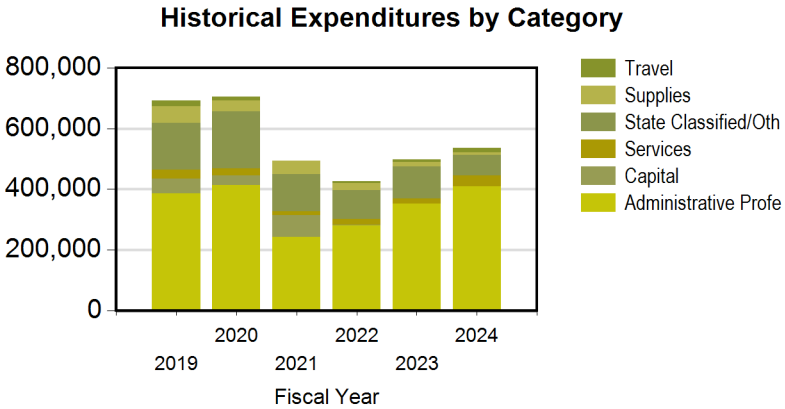
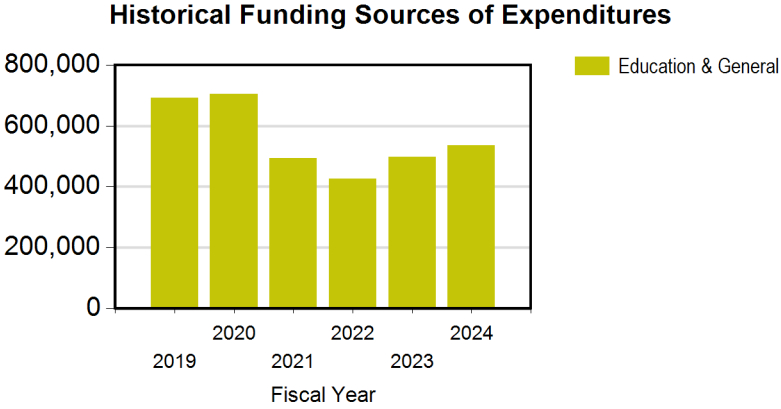
Expenditures By Category	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Administrative Professionals	351,091	410,114	17%	335,480	22%
State Classified/Other	104,135	67,771	-35%	132,262	-49%
Travel	8,653	15,799	83%	9,724	62%
Supplies	16,134	7,874	-51%	34,910	-77%
Services	18,899	35,168	86%	20,957	68%
Capital	0	0	0%	30,112	0%
Total	498,912	536,727	8%	563,446	-5%

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, 2024

Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	692,158	705,607	493,871	426,680	498,912	536,727
Total	692,158	705,607	493,871	426,680	498,912	536,727

Expenditures By Category	2019	2020	2021	2022	2023	2024
Administrative Professionals	385,873	414,070	243,068	283,299	351,091	410,114
State Classified/Other	155,201	186,898	120,716	94,361	104,135	67,771
Travel	18,189	13,892	0	7,888	8,653	15,799
Supplies	54,647	36,039	45,507	22,221	16,134	7,874
Services	30,125	23,384	13,577	18,801	18,899	35,168
Capital	48,124	31,325	71,004	110	0	0
Total	692,158	705,607	493,871	426,680	498,912	536,727



Vice President - Student Affairs-Campus Recreation
College/Division Level
All Funding Sources
Expenditures by Department

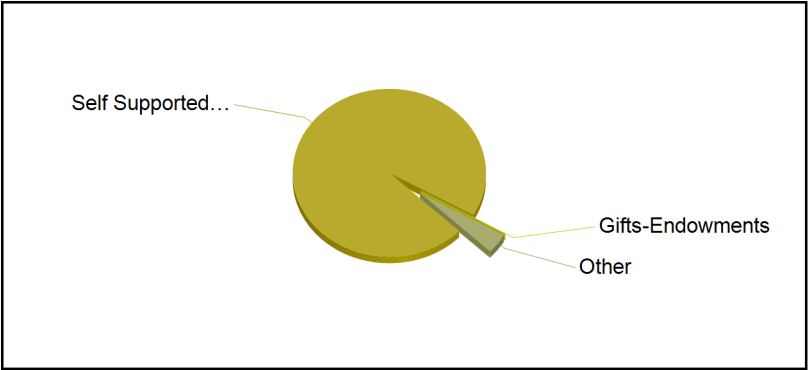
Funding Sources of Expenditures

	2024	% of Total
Self Supported Operations	10,279,837	96%
Gifts-Endowments	8,700	0%
Other	400,000	4%
Total	10,688,537	100%

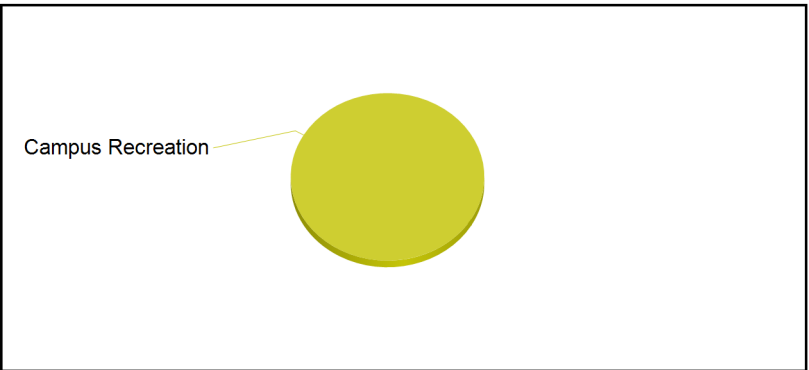
Expenditures By Department

	2024	% of Total
Campus Recreation	10,688,537	100%
Total	10,688,537	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

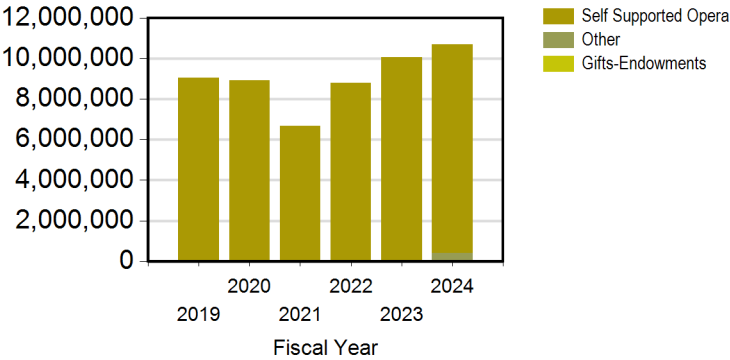


Colorado State University
Vice President - Student Affairs-Campus Recreation
Fiscal Year Ended June 30, 2024

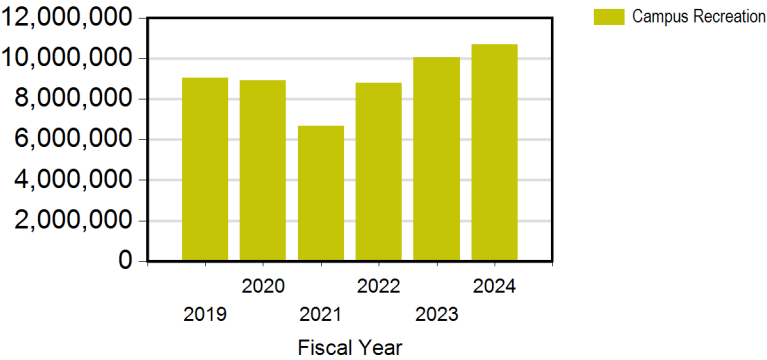
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Self Supported Operations	9,054,682	8,940,025	6,689,832	8,794,810	10,067,672	10,279,837
Gifts-Endowments	0	0	0	0	5,441	8,700
Other	0	0	0	0	0	400,000
Total	9,054,682	8,940,025	6,689,832	8,794,810	10,073,114	10,688,537

Expenditures By Department	2019	2020	2021	2022	2023	2024
Campus Recreation	9,054,682	8,940,025	6,689,832	8,794,810	10,073,114	10,688,537
Total	9,054,682	8,940,025	6,689,832	8,794,810	10,073,114	10,688,537

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Vice President - Student Affairs-Campus Recreation
Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Self Supported Operations	10,067,672	10,279,837	2%	8,709,404	18%
Gifts-Endowments	5,441	8,700	60%	1,088	699%
Other	0	400,000	0%	0	0%
Total	10,073,114	10,688,537	6%	8,710,493	23%

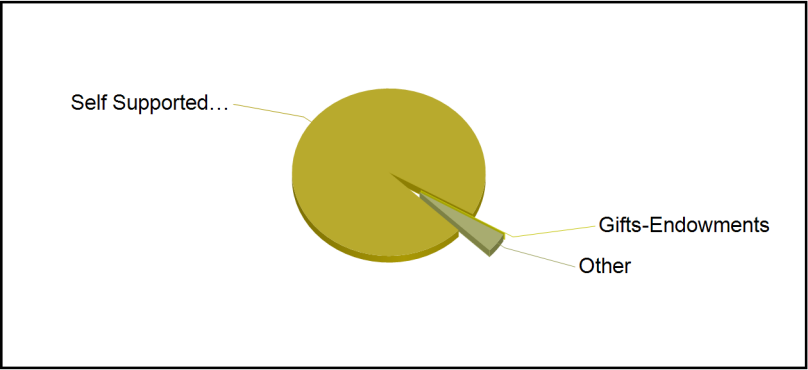
Expenditures By Department	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Campus Recreation	10,073,114	10,688,537	6%	8,710,493	23%
Total	10,073,114	10,688,537	6%	8,710,493	23%

Vice President - Student Affairs-Campus Recreation
College/Division Level
All Funding Sources
Expenditures by Cost Objective

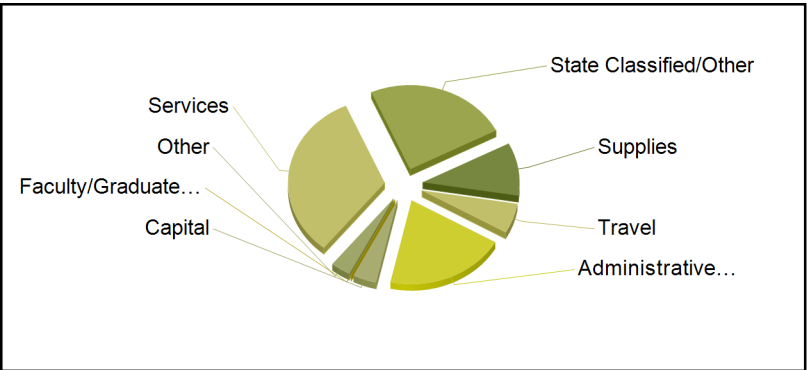
Funding Sources of Expenditures	2024	% of Total
Self Supported Operations	10,279,837	96%
Gifts-Endowments	8,700	0%
Other	400,000	4%
Total	10,688,537	100%

Expenditures By Category	2024	% of Total
Faculty/Graduate Assistants	3,869	0%
Administrative Professionals	2,156,715	20%
State Classified/Other	2,558,778	24%
Travel	618,446	6%
Supplies	1,087,914	10%
Services	3,481,991	33%
Capital	425,287	4%
Other	355,536	3%
Total	10,688,537	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

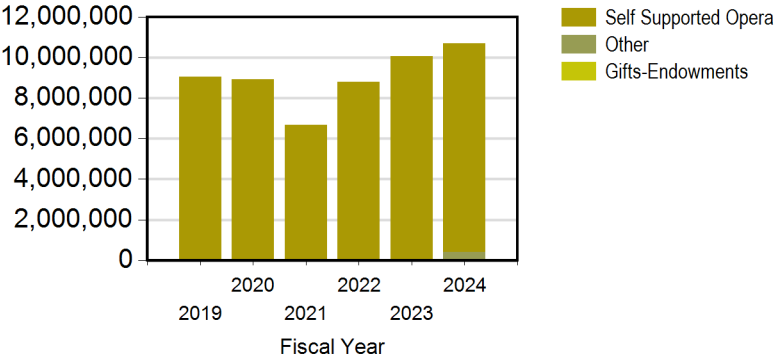


Colorado State University
Vice President - Student Affairs-Campus Recreation
Fiscal Year Ended June 30, 2024

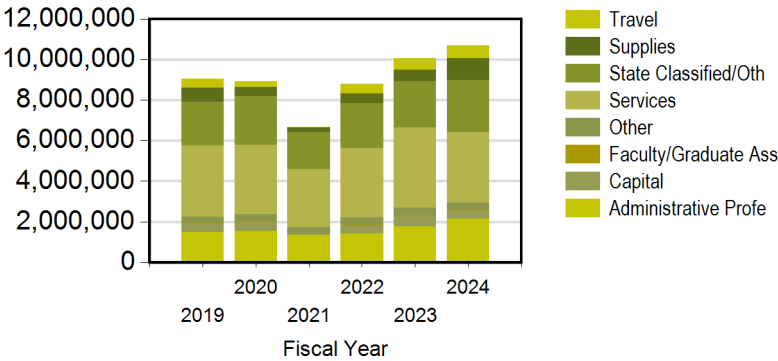
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Self Supported Operations	9,054,682	8,940,025	6,689,832	8,794,810	10,067,672	10,279,837
Gifts-Endowments	0	0	0	0	5,441	8,700
Other	0	0	0	0	0	400,000
Total	9,054,682	8,940,025	6,689,832	8,794,810	10,073,114	10,688,537

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	1,879	286	0	599	675	3,869
Administrative Professionals	1,467,911	1,549,628	1,362,872	1,403,258	1,762,343	2,156,715
State Classified/Other	2,142,709	2,413,132	1,835,517	2,236,047	2,308,726	2,558,778
Travel	437,244	297,738	319	474,777	565,757	618,446
Supplies	705,562	454,990	276,022	458,008	568,645	1,087,914
Services	3,517,447	3,421,578	2,836,279	3,428,298	3,943,894	3,481,991
Capital	449,713	459,161	35,310	450,310	579,560	425,287
Other	332,218	343,513	343,513	343,513	343,513	355,536
Total	9,054,682	8,940,025	6,689,832	8,794,810	10,073,114	10,688,537

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - Student Affairs-Campus Recreation
Fiscal Year Ended June 30, 2024

	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Funding Sources of Expenditures					
Self Supported Operations	10,067,672	10,279,837	2%	8,709,404	18%
Gifts-Endowments	5,441	8,700	60%	1,088	699%
Other	0	400,000	0%	0	0%
Total	10,073,114	10,688,537	6%	8,710,493	23%

	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Expenditures By Category					
Faculty/Graduate Assistants	675	3,869	473%	688	462%
Administrative Professionals	1,762,343	2,156,715	22%	1,509,202	43%
State Classified/Other	2,308,726	2,558,778	11%	2,187,226	17%
Travel	565,757	618,446	9%	355,167	74%
Supplies	568,645	1,087,914	91%	492,645	121%
Services	3,943,894	3,481,991	-12%	3,429,499	2%
Capital	579,560	425,287	-27%	394,811	8%
Other	343,513	355,536	4%	341,254	4%
Total	10,073,114	10,688,537	6%	8,710,493	23%

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

Funding Sources of Expenditures	% of Total
Total	100%

Expenditures By Category	% of Total
Total	100%

Historical Funding Sources of Expenditures

No Data Available



Historical Expenditures by Category

No Data Available



Funding Sources of Expenditures

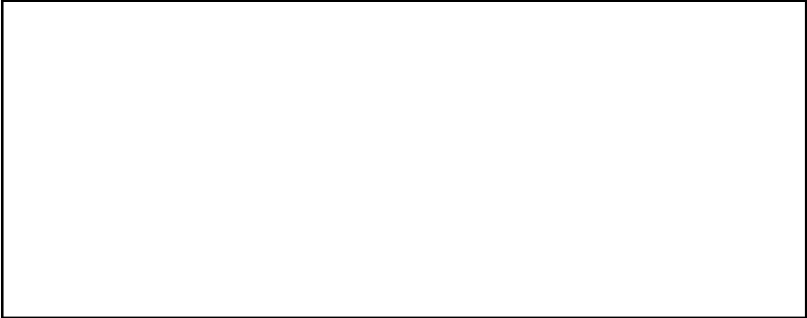
Total

Expenditures By Category

Total

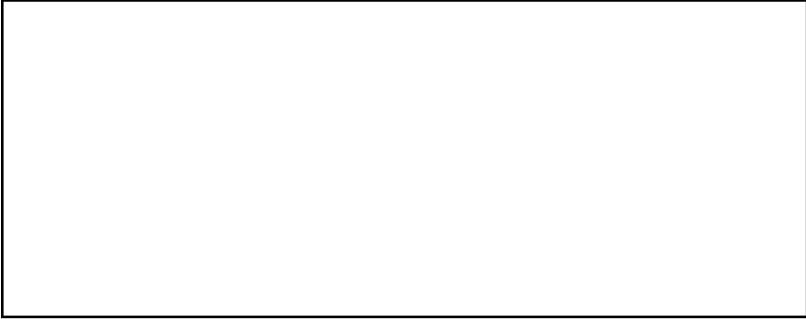
Historical Funding Sources of Expenditures

No Data Available



Historical Expenditures by Category

No Data Available



Colorado State University
Vice President - Student Affairs-Campus Recreation
Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Total	NaN		NaN

Expenditures By Category	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Total			NaN		NaN

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

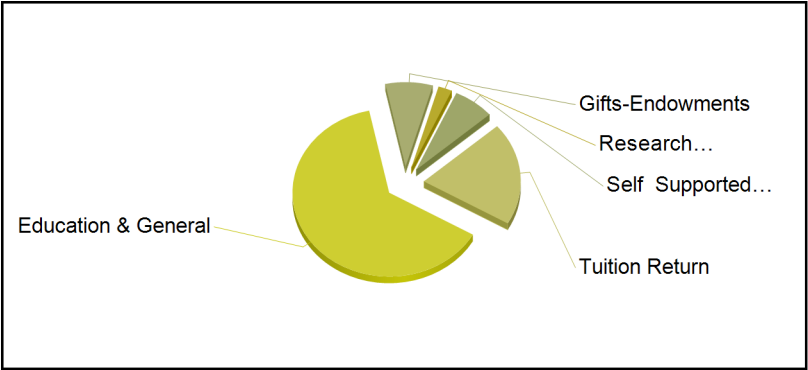
Funding Sources of Expenditures

	2024	% of Total
Research Admin/Resources for Scholarly Programs	66,983	2%
Education & General	1,859,062	63%
Tuition Return	578,711	20%
Self Supported Operations	200,126	7%
Gifts-Endowments	229,916	8%
Total	2,934,798	100%

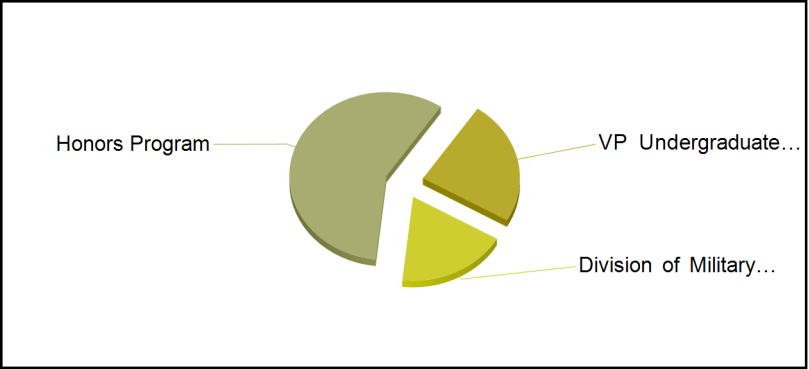
Expenditures By Department

	2024	% of Total
VP Undergraduate Affairs	699,345	24%
Honors Program	1,694,572	58%
Division of Military Studies	540,881	18%
Total	2,934,798	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

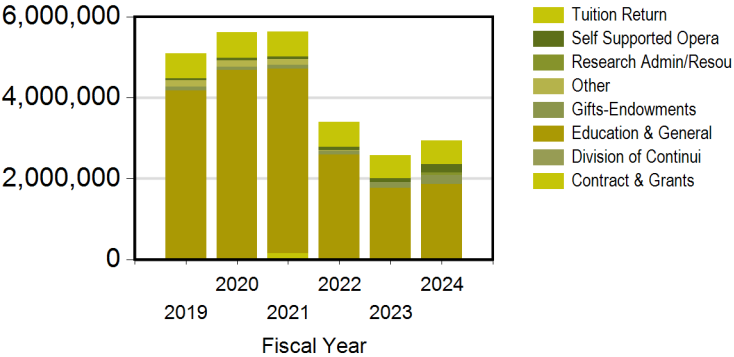


Colorado State University
Vice President - Undergraduate Affairs
Fiscal Year Ended June 30, 2024

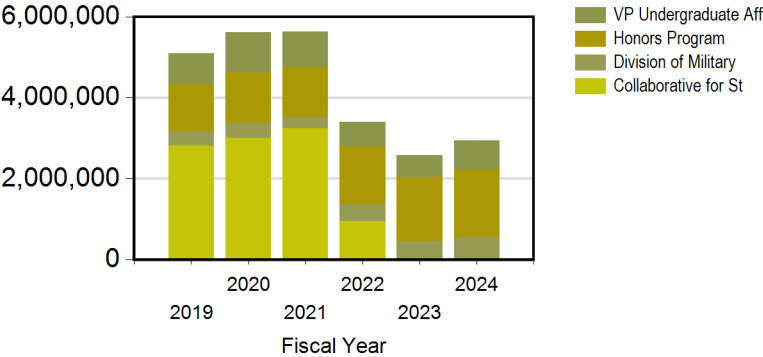
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Contract & Grants	0	0	148,479	0	0	0
Research Admin/Resources for Scholarly Programs	0	0	0	0	0	66,983
Education & General	4,177,214	4,675,003	4,573,777	2,600,667	1,761,547	1,859,062
Tuition Return	613,316	626,845	621,888	625,023	556,911	578,711
Division of Continuing Education	0	3,249	0	0	0	0
Self Supported Operations	48,406	74,502	69,215	65,756	97,179	200,126
Gifts-Endowments	97,554	88,189	89,619	103,780	154,833	229,916
Other	156,436	151,351	137,118	5,590	0	0
Total	5,092,925	5,619,139	5,640,096	3,400,815	2,570,470	2,934,798

Expenditures By Department	2019	2020	2021	2022	2023	2024
VP Undergraduate Affairs	749,824	992,946	877,653	598,637	538,300	699,345
Honors Program	1,175,120	1,251,434	1,246,934	1,451,615	1,571,475	1,694,572
Collaborative for Student Achievement	2,819,590	3,012,639	3,239,380	947,176	0	0
Division of Military Studies	348,391	362,121	276,128	403,387	460,695	540,881
Total	5,092,925	5,619,139	5,640,096	3,400,815	2,570,470	2,934,798

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Vice President - Undergraduate Affairs
Fiscal Year Ended June 30, 2024

	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Funding Sources of Expenditures					
Research Admin/Resources for Scholarly Programs	0	66,983	0%	0	0%
Education & General	1,761,547	1,859,062	6%	3,557,642	-48%
Tuition Return	556,911	578,711	4%	608,796	-5%
Self Supported Operations	97,179	200,126	106%	71,012	182%
Gifts-Endowments	154,833	229,916	48%	106,795	115%
Total	2,570,470	2,934,798	14%	4,344,244	-32%

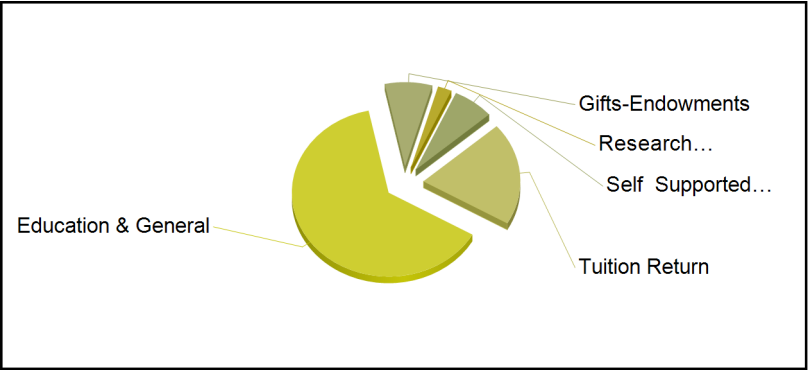
	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Expenditures By Department					
VP Undergraduate Affairs	538,300	699,345	30%	751,472	-7%
Honors Program	1,571,475	1,694,572	8%	1,339,316	27%
Collaborative for Student Achievement	0	0	0%	2,003,757	0%
Division of Military Studies	460,695	540,881	17%	370,145	46%
Total	2,570,470	2,934,798	14%	4,464,689	-34%

Vice President - Undergraduate Affairs
College/Division Level
All Funding Sources
Expenditures by Cost Objective

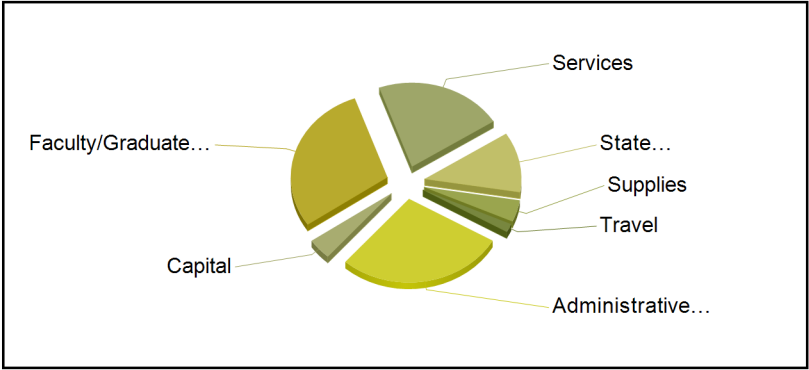
Funding Sources of Expenditures	2024	% of Total
Research Admin/Resources for Scholarly Programs	66,983	2%
Education & General	1,859,062	63%
Tuition Return	578,711	20%
Self Supported Operations	200,126	7%
Gifts-Endowments	229,916	8%
Total	2,934,798	100%

Expenditures By Category	2024	% of Total
Faculty/Graduate Assistants	853,498	29%
Administrative Professionals	824,733	28%
State Classified/Other	340,689	12%
Travel	47,707	2%
Supplies	122,567	4%
Services	628,143	21%
Capital	117,461	4%
Total	2,934,798	100%

Historical Funding Sources of Expenditures



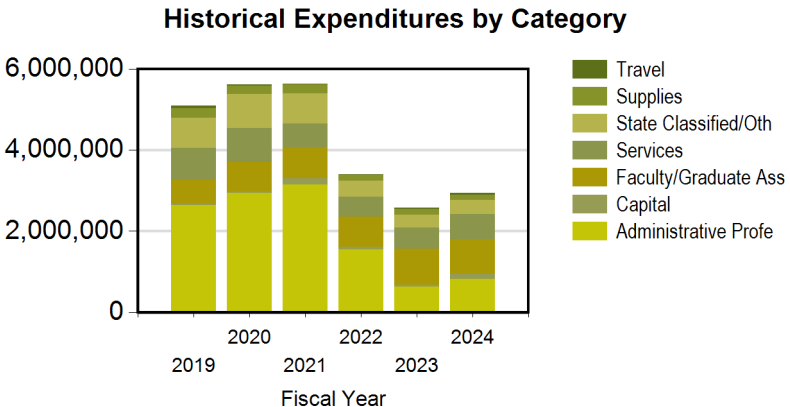
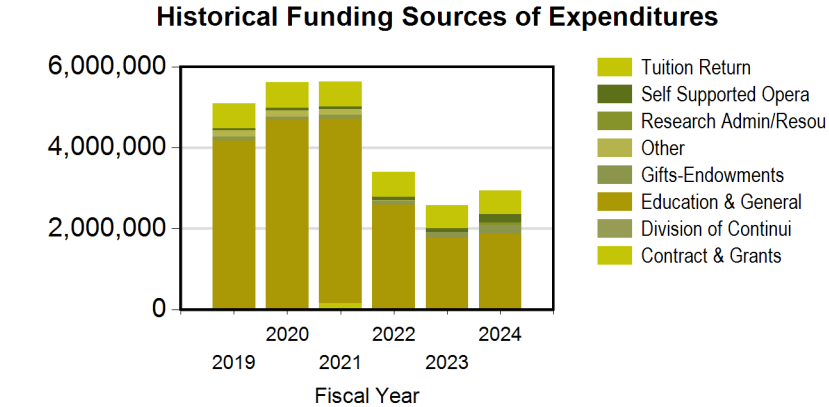
Historical Expenditures by Category



Colorado State University
Vice President - Undergraduate Affairs
Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Contract & Grants	0	0	148,479	0	0	0
Research Admin/Resources for Scholarly Programs	0	0	0	0	0	66,983
Education & General	4,177,214	4,675,003	4,573,777	2,600,667	1,761,547	1,859,062
Tuition Return	613,316	626,845	621,888	625,023	556,911	578,711
Division of Continuing Education	0	3,249	0	0	0	0
Self Supported Operations	48,406	74,502	69,215	65,756	97,179	200,126
Gifts-Endowments	97,554	88,189	89,619	103,780	154,833	229,916
Other	156,436	151,351	137,118	5,590	0	0
Total	5,092,925	5,619,139	5,640,096	3,400,815	2,570,470	2,934,798

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	583,660	730,122	760,075	740,352	897,558	853,498
Administrative Professionals	2,634,504	2,941,882	3,145,720	1,545,635	630,488	824,733
State Classified/Other	756,950	839,651	738,458	406,411	308,876	340,689
Travel	63,458	30,945	498	9,484	28,305	47,707
Supplies	229,164	204,473	244,643	140,793	140,132	122,567
Services	785,900	839,229	589,296	488,661	524,424	628,143
Capital	39,288	32,837	161,405	69,480	40,688	117,461
Total	5,092,925	5,619,139	5,640,096	3,400,815	2,570,470	2,934,798



Colorado State University
Vice President - Undergraduate Affairs
Fiscal Year Ended June 30, 2024

	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Funding Sources of Expenditures					
Research Admin/Resources for Scholarly Programs	0	66,983	0%	0	0%
Education & General	1,761,547	1,859,062	6%	3,557,642	-48%
Tuition Return	556,911	578,711	4%	608,796	-5%
Self Supported Operations	97,179	200,126	106%	71,012	182%
Gifts-Endowments	154,833	229,916	48%	106,795	115%
Total	2,570,470	2,934,798	14%	4,344,244	-32%

	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Expenditures By Category					
Faculty/Graduate Assistants	897,558	853,498	-5%	742,354	15%
Administrative Professionals	630,488	824,733	31%	2,179,646	-62%
State Classified/Other	308,876	340,689	10%	610,069	-44%
Travel	28,305	47,707	69%	26,538	80%
Supplies	140,132	122,567	-13%	191,841	-36%
Services	524,424	628,143	20%	645,502	-3%
Capital	40,688	117,461	189%	68,739	71%
Total	2,570,470	2,934,798	14%	4,464,689	-34%

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

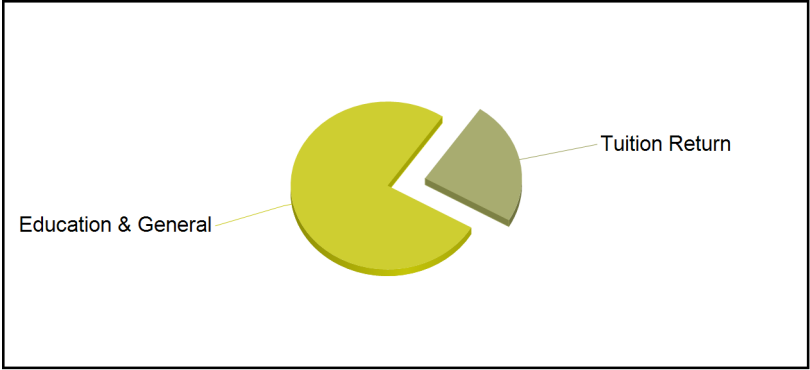
Funding Sources of Expenditures

	2024	% of Total
Education & General	1,859,062	76%
Tuition Return	578,711	24%
Total	2,437,773	100%

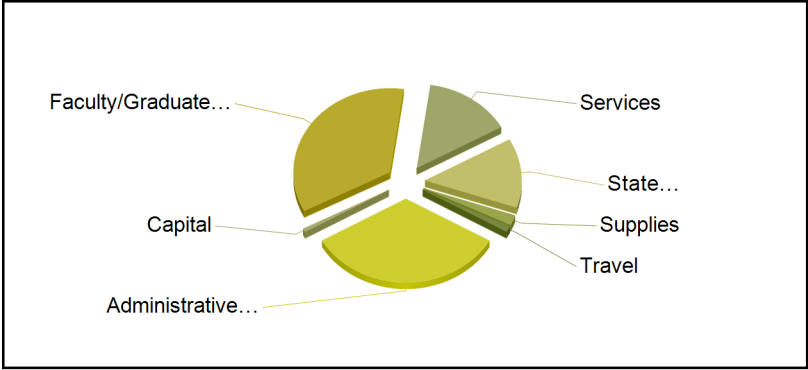
Expenditures By Category

	2024	% of Total
Faculty/Graduate Assistants	850,221	35%
Administrative Professionals	813,153	33%
State Classified/Other	325,633	13%
Travel	28,039	1%
Supplies	47,559	2%
Services	356,631	15%
Capital	16,536	1%
Total	2,437,773	100%

Historical Funding Sources of Expenditures



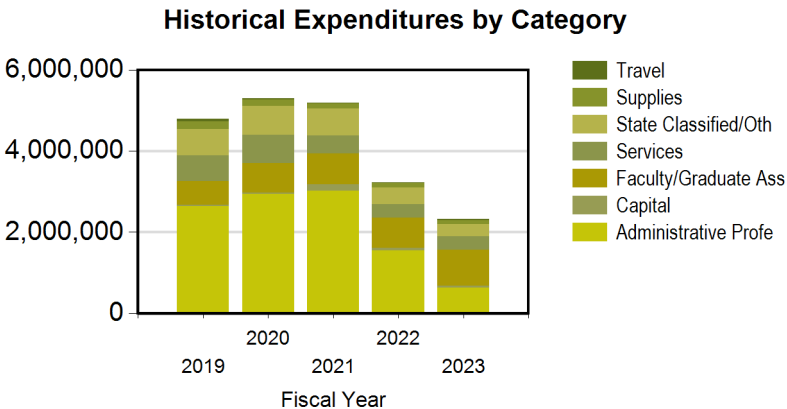
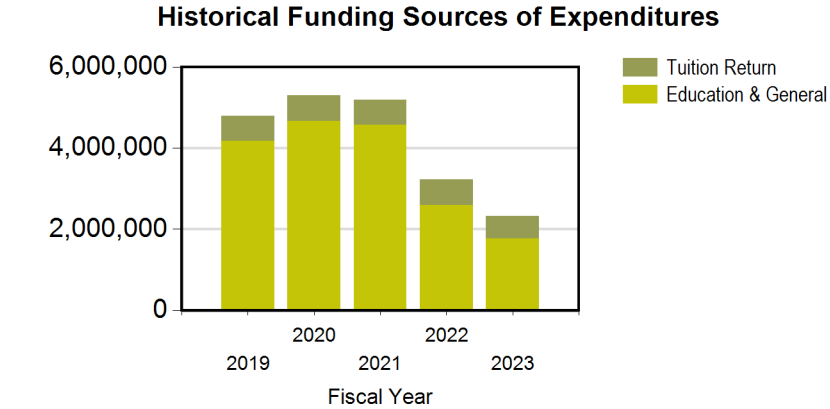
Historical Expenditures by Category



Colorado State University
Vice President - Undergraduate Affairs
Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2019	2020	2021	2022	2023
Education & General	4,177,214	4,675,003	4,573,777	2,600,667	1,761,547
Tuition Return	613,316	626,845	621,888	625,023	556,911
Total	4,790,530	5,301,848	5,195,665	3,225,690	2,318,458

Expenditures By Category	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	583,660	730,122	760,075	739,085	896,055
Administrative Professionals	2,633,964	2,940,732	3,021,543	1,542,963	629,331
State Classified/Other	641,120	719,656	654,433	406,411	308,876
Travel	58,537	26,050	498	9,484	27,477
Supplies	196,862	163,294	150,005	117,519	92,887
Services	637,098	691,684	447,706	340,748	323,145
Capital	39,288	30,310	161,405	69,480	40,688
Total	4,790,530	5,301,848	5,195,665	3,225,690	2,318,458



Colorado State University
Vice President - Undergraduate Affairs
Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	1,761,547	1,859,062	6%	3,557,642	-48%
Tuition Return	556,911	578,711	4%	608,796	-5%
Total	2,318,458	2,437,773	5%	4,166,438	-41%

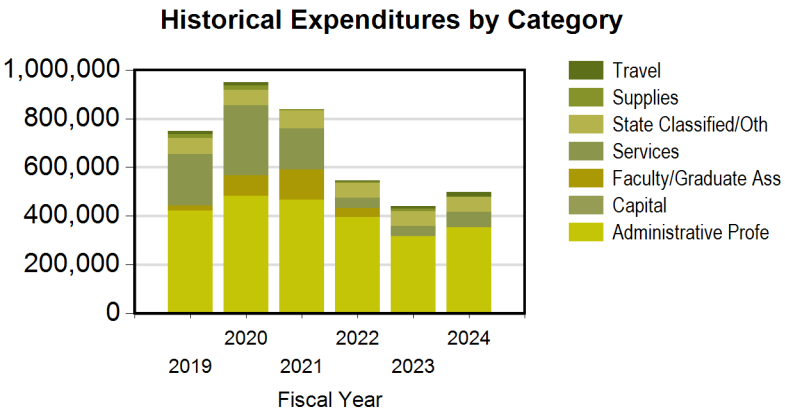
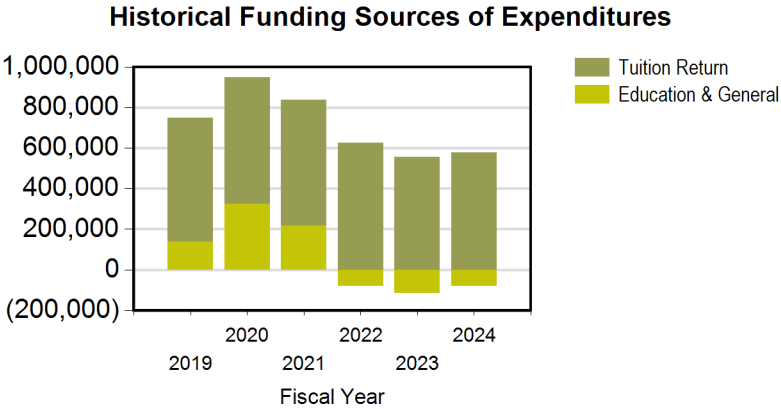
Expenditures By Category	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	896,055	850,221	-5%	741,800	15%
Administrative Professionals	629,331	813,153	29%	2,153,707	-62%
State Classified/Other	308,876	325,633	5%	546,099	-40%
Travel	27,477	28,039	2%	24,409	15%
Supplies	92,887	47,559	-49%	144,114	-67%
Services	323,145	356,631	10%	488,076	-27%
Capital	40,688	16,536	-59%	68,234	-76%
Total	2,318,458	2,437,773	5%	4,166,438	-41%

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, 2024

Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	136,508	323,605	216,921	-79,587	-115,790	-79,491
Tuition Return	613,316	626,845	621,888	625,023	556,911	578,711
Total	749,824	950,450	838,809	545,436	441,120	499,220

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	21,500	84,600	123,939	35,917	0	0
Administrative Professionals	422,282	481,491	466,848	395,392	316,819	351,815
State Classified/Other	65,728	62,707	73,119	58,928	60,539	63,311
Travel	14,886	13,639	0	5,004	10,646	18,668
Supplies	13,968	19,384	5,353	6,030	11,961	1,100
Services	211,460	288,629	169,550	44,165	39,685	64,326
Capital	0	0	0	0	1,470	0
Total	749,824	950,450	838,809	545,436	441,120	499,220



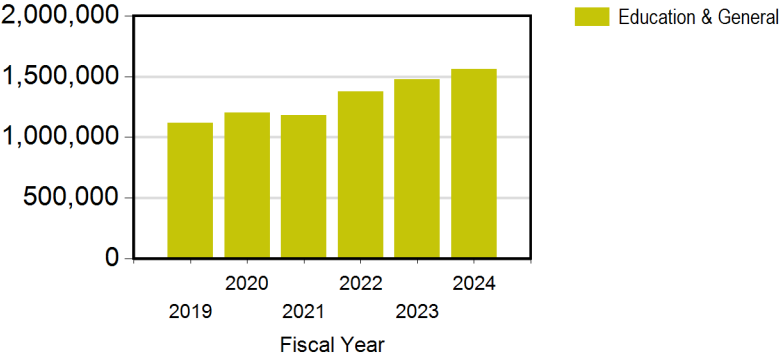
Funding Sources of Expenditures

	2019	2020	2021	2022	2023	2024
Education & General	1,118,538	1,203,384	1,183,106	1,376,522	1,479,176	1,560,139
Total	1,118,538	1,203,384	1,183,106	1,376,522	1,479,176	1,560,139

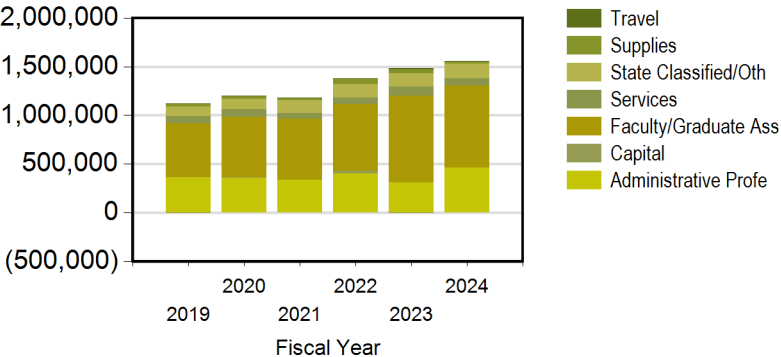
Expenditures By Category

	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	557,128	617,978	626,763	686,256	891,055	845,222
Administrative Professionals	360,698	361,400	334,368	402,602	312,512	461,338
State Classified/Other	93,418	102,705	131,906	133,836	139,592	148,142
Travel	500	96	179	1,203	12,928	6,093
Supplies	33,268	35,226	28,723	57,763	36,658	24,945
Services	74,774	84,320	61,167	69,623	89,754	74,399
Capital	-1,249	1,659	0	25,239	-3,323	0
Total	1,118,538	1,203,384	1,183,106	1,376,522	1,479,176	1,560,139

Historical Funding Sources of Expenditures

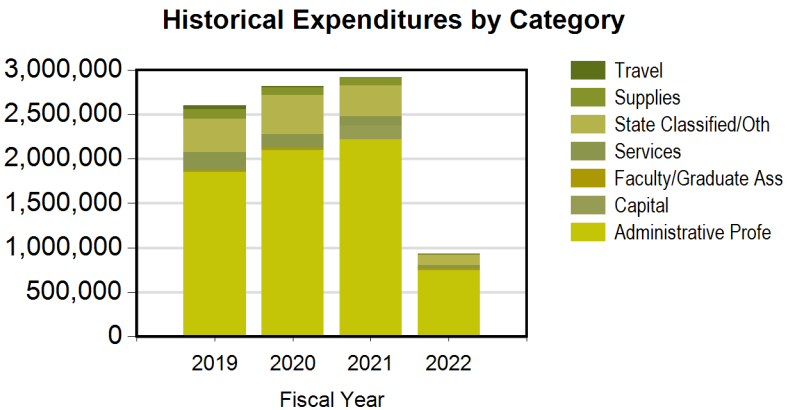
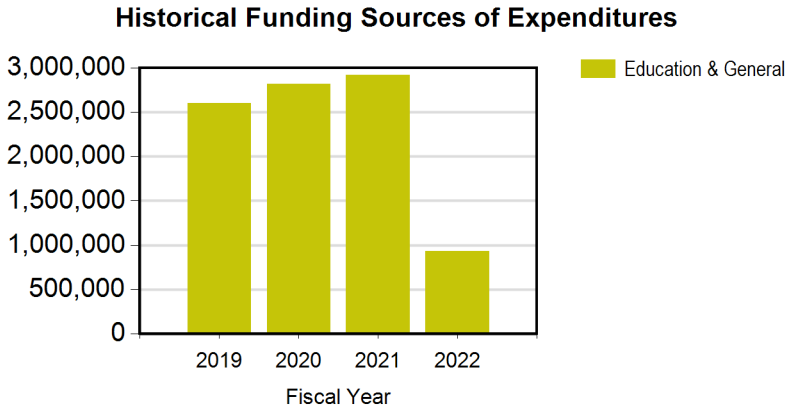


Historical Expenditures by Category



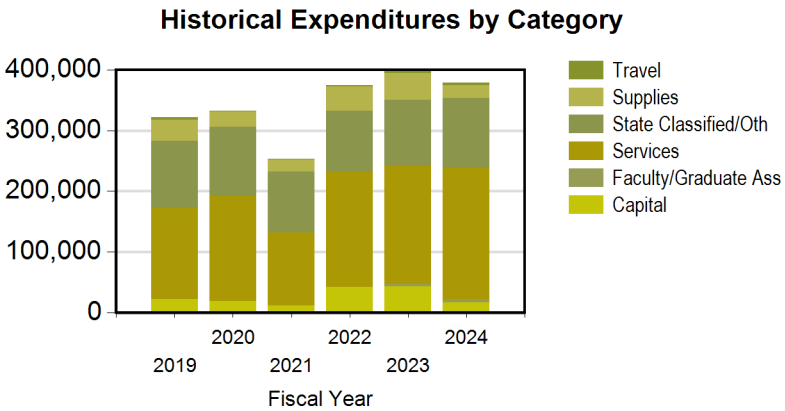
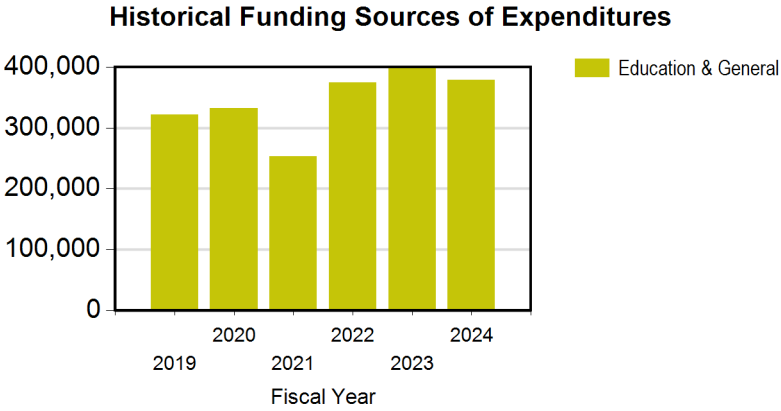
Funding Sources of Expenditures	2019	2020	2021	2022
Education & General	2,599,826	2,816,011	2,920,638	929,032
Total	2,599,826	2,816,011	2,920,638	929,032

Expenditures By Category	2019	2020	2021	2022
Faculty/Graduate Assistants	5,032	27,545	9,374	16,913
Administrative Professionals	1,850,984	2,097,841	2,220,327	744,968
State Classified/Other	371,563	440,519	348,998	113,745
Travel	38,956	11,603	0	1,242
Supplies	113,881	83,321	95,621	13,432
Services	200,630	145,575	95,829	36,286
Capital	18,781	9,607	150,488	2,447
Total	2,599,826	2,816,011	2,920,638	929,032



Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	322,341	332,003	253,112	374,701	398,161	378,414
Total	322,341	332,003	253,112	374,701	398,161	378,414

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	0	0	0	0	5,000	5,000
State Classified/Other	110,412	113,724	100,410	99,903	108,744	114,180
Travel	4,194	712	319	2,035	3,903	3,279
Supplies	35,745	25,362	20,308	40,295	44,269	21,514
Services	150,235	173,160	121,159	190,674	193,705	217,906
Capital	21,756	19,044	10,916	41,794	42,541	16,536
Total	322,341	332,003	253,112	374,701	398,161	378,414

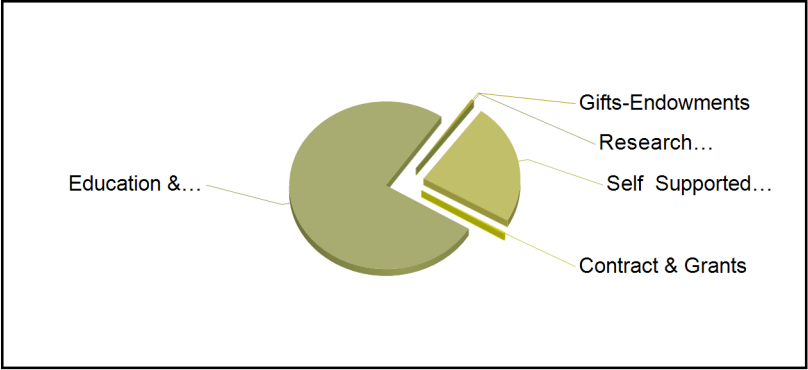


Vice President - University Marketing & Communications
College/Division Level
All Funding Sources
Expenditures by Department

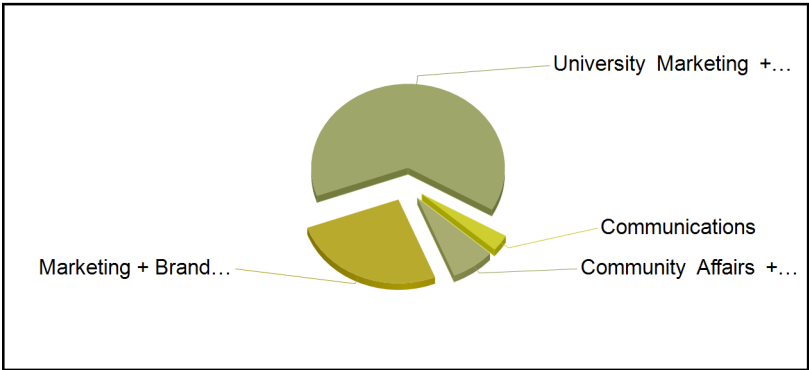
Funding Sources of Expenditures	2024	% of Total
Contract & Grants	43,706	0%
Research Admin/Resources for Scholarly Programs	3,859	0%
Education & General	10,810,349	76%
Self Supported Operations	3,299,425	23%
Gifts-Endowments	58,714	0%
Total	14,216,053	100%

Expenditures By Department	2024	% of Total
Communications	451,231	3%
University Marketing + Communications	9,071,295	64%
Community Affairs + Engagement	1,039,741	7%
Marketing + Brand Management	3,653,786	26%
Total	14,216,053	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Department

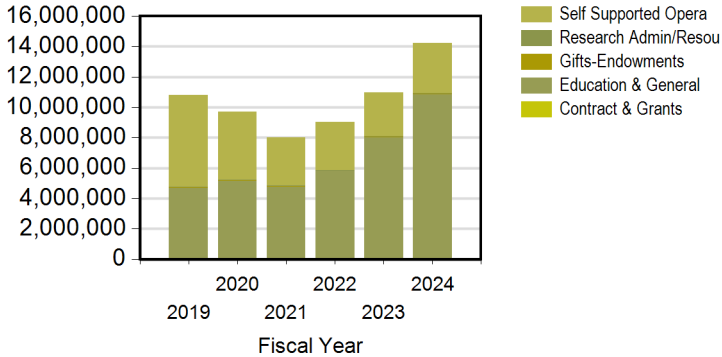


Colorado State University
Vice President - University Marketing & Communications
Fiscal Year Ended June 30, 2024

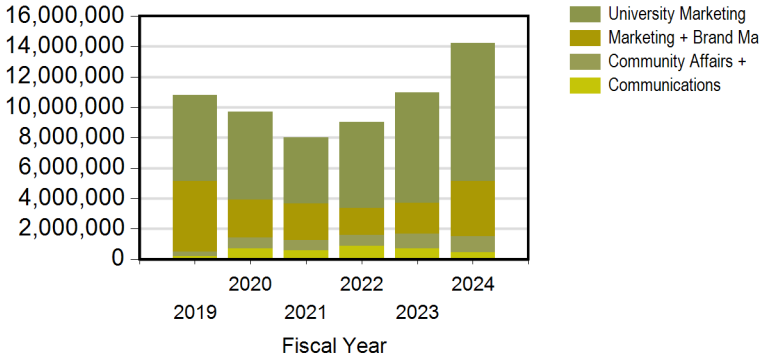
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Contract & Grants	48,026	23,535	34,558	49,844	43,146	43,706
Research Admin/Resources for Scholarly Programs	5,216	2,357	580	2,281	3,884	3,859
Education & General	4,611,853	5,131,996	4,739,639	5,759,758	7,971,093	10,810,349
Self Supported Operations	6,067,609	4,458,869	3,153,525	3,155,169	2,868,284	3,299,425
Gifts-Endowments	82,692	72,278	71,685	66,936	65,427	58,714
Total	10,815,395	9,689,035	7,999,986	9,033,989	10,951,835	14,216,053

Expenditures By Department	2019	2020	2021	2022	2023	2024
Communications	195,297	695,967	592,197	870,296	700,392	451,231
University Marketing + Communications	5,665,595	5,790,159	4,338,438	5,688,116	7,232,257	9,071,295
Community Affairs + Engagement	279,530	734,069	678,464	701,793	993,401	1,039,741
Marketing + Brand Management	4,674,974	2,468,840	2,390,888	1,773,784	2,025,785	3,653,786
Total	10,815,395	9,689,035	7,999,986	9,033,989	10,951,835	14,216,053

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Vice President - University Marketing & Communications
Fiscal Year Ended June 30, 2024

	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Funding Sources of Expenditures					
Contract & Grants	43,146	43,706	1%	39,822	10%
Research Admin/Resources for Scholarly Programs	3,884	3,859	-1%	2,864	35%
Education & General	7,971,093	10,810,349	36%	5,642,868	92%
Self Supported Operations	2,868,284	3,299,425	15%	3,940,691	-16%
Gifts-Endowments	65,427	58,714	-10%	71,804	-18%
Total	10,951,835	14,216,053	30%	9,698,048	47%

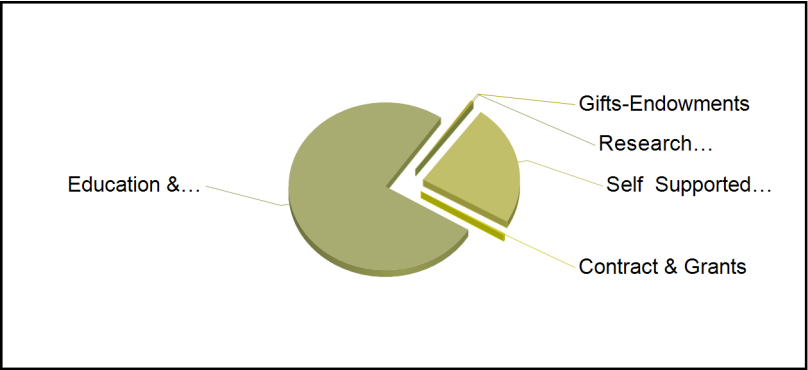
	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Expenditures By Department					
Communications	700,392	451,231	-36%	610,829	-26%
University Marketing + Communications	7,232,257	9,071,295	25%	5,742,913	58%
Community Affairs + Engagement	993,401	1,039,741	5%	677,452	53%
Marketing + Brand Management	2,025,785	3,653,786	80%	2,666,854	37%
Total	10,951,835	14,216,053	30%	9,698,048	47%

Vice President - University Marketing & Communications
College/Division Level
All Funding Sources
Expenditures by Cost Objective

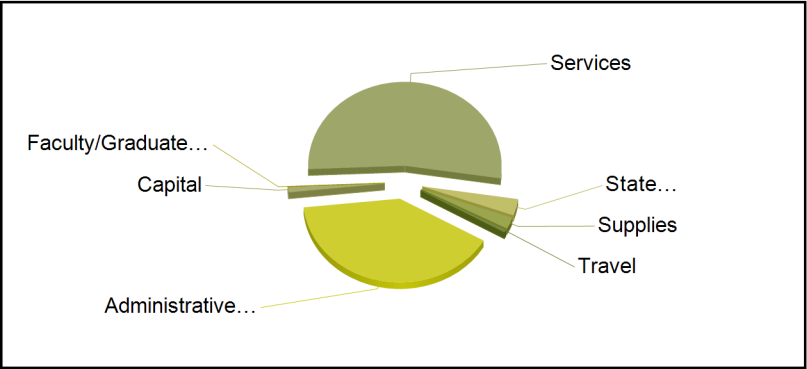
Funding Sources of Expenditures	2024	% of Total
Contract & Grants	43,706	0%
Research Admin/Resources for Scholarly Programs	3,859	0%
Education & General	10,810,349	76%
Self Supported Operations	3,299,425	23%
Gifts-Endowments	58,714	0%
Total	14,216,053	100%

Expenditures By Category	2024	% of Total
Faculty/Graduate Assistants	740	0%
Administrative Professionals	5,686,940	40%
State Classified/Other	447,229	3%
Travel	80,918	1%
Supplies	312,805	2%
Services	7,543,115	53%
Capital	144,307	1%
Total	14,216,053	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

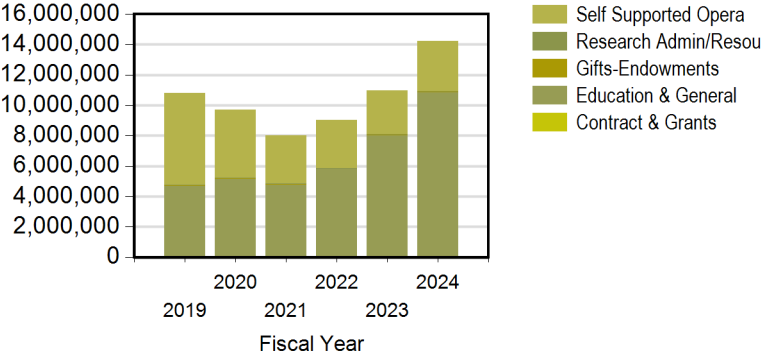


Colorado State University
Vice President - University Marketing & Communications
Fiscal Year Ended June 30, 2024

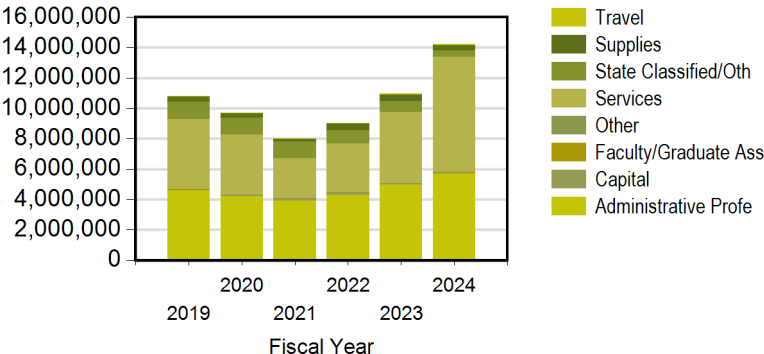
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Contract & Grants	48,026	23,535	34,558	49,844	43,146	43,706
Research Admin/Resources for Scholarly Programs	5,216	2,357	580	2,281	3,884	3,859
Education & General	4,611,853	5,131,996	4,739,639	5,759,758	7,971,093	10,810,349
Self Supported Operations	6,067,609	4,458,869	3,153,525	3,155,169	2,868,284	3,299,425
Gifts-Endowments	82,692	72,278	71,685	66,936	65,427	58,714
Total	10,815,395	9,689,035	7,999,986	9,033,989	10,951,835	14,216,053

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	1,837	14,407	1,779	190	0	740
Administrative Professionals	4,588,989	4,211,942	3,906,673	4,302,079	4,971,541	5,686,940
State Classified/Other	1,109,747	1,104,051	1,097,713	862,027	743,869	447,229
Travel	49,662	29,639	18,238	57,162	74,699	80,918
Supplies	357,077	279,205	168,625	418,333	400,637	312,805
Services	4,643,514	3,984,838	2,612,734	3,211,554	4,657,005	7,543,115
Capital	60,280	60,783	185,336	181,169	103,626	144,307
Other	4,289	4,169	8,888	1,474	458	0
Total	10,815,395	9,689,035	7,999,986	9,033,989	10,951,835	14,216,053

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - University Marketing & Communications
Fiscal Year Ended June 30, 2024

	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Funding Sources of Expenditures					
Contract & Grants	43,146	43,706	1%	39,822	10%
Research Admin/Resources for Scholarly Programs	3,884	3,859	-1%	2,864	35%
Education & General	7,971,093	10,810,349	36%	5,642,868	92%
Self Supported Operations	2,868,284	3,299,425	15%	3,940,691	-16%
Gifts-Endowments	65,427	58,714	-10%	71,804	-18%
Total	10,951,835	14,216,053	30%	9,698,048	47%

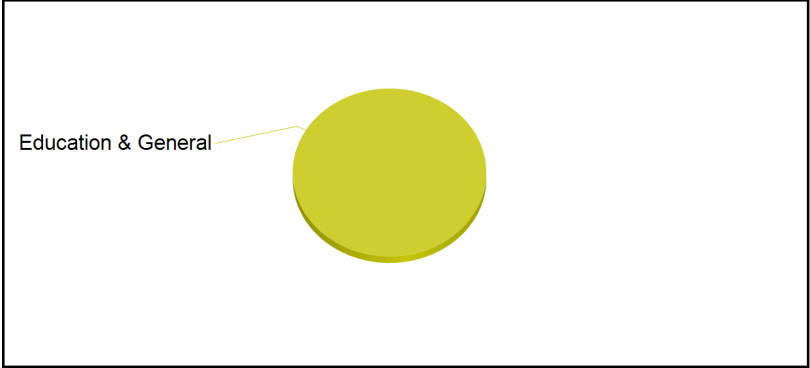
	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Expenditures By Category					
Faculty/Graduate Assistants	0	740	0%	3,643	-80%
Administrative Professionals	4,971,541	5,686,940	14%	4,396,245	29%
State Classified/Other	743,869	447,229	-40%	983,481	-55%
Travel	74,699	80,918	8%	45,880	76%
Supplies	400,637	312,805	-22%	324,776	-4%
Services	4,657,005	7,543,115	62%	3,821,929	97%
Capital	103,626	144,307	39%	118,239	22%
Other	458	0	0%	3,856	0%
Total	10,951,835	14,216,053	30%	9,698,048	47%

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

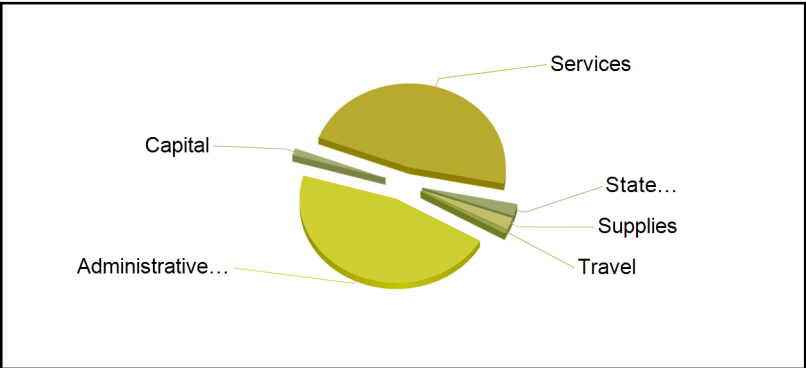
Funding Sources of Expenditures	2024	% of Total
Education & General	10,810,349	100%
Total	10,810,349	100%

Expenditures By Category	2024	% of Total
Administrative Professionals	4,988,805	46%
State Classified/Other	248,784	2%
Travel	70,370	1%
Supplies	243,417	2%
Services	5,119,766	47%
Capital	139,207	1%
Total	10,810,349	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

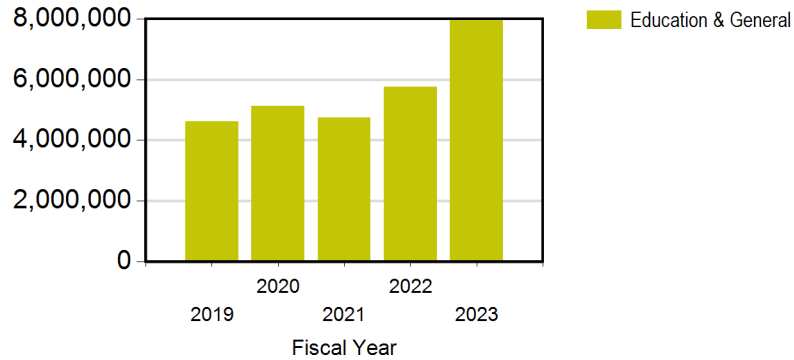


Colorado State University
Vice President - University Marketing & Communications
Fiscal Year Ended June 30, 2024

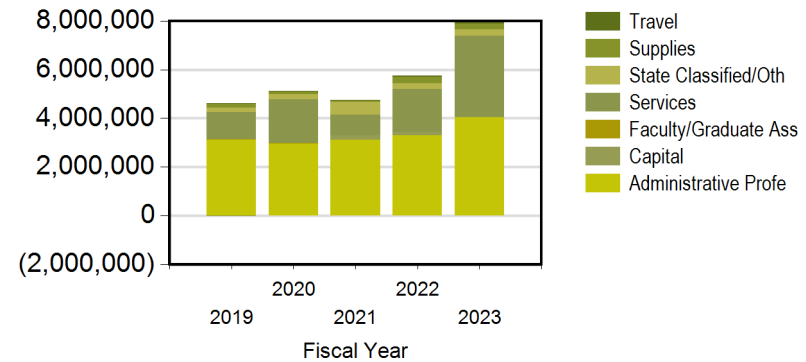
Funding Sources of Expenditures	2019	2020	2021	2022	2023
Education & General	4,611,853	5,131,996	4,739,639	5,759,758	7,971,093
Total	4,611,853	5,131,996	4,739,639	5,759,758	7,971,093

Expenditures By Category	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	1,837	14,021	0	0	0
Administrative Professionals	3,141,557	2,972,488	3,125,915	3,298,574	4,033,873
State Classified/Other	199,501	214,439	529,358	223,668	272,415
Travel	32,265	22,701	5,683	50,047	62,945
Supplies	149,287	118,502	55,238	281,909	244,525
Services	1,097,966	1,789,484	846,609	1,764,104	3,323,558
Capital	-10,561	360	176,835	141,457	33,777
Total	4,611,853	5,131,996	4,739,639	5,759,758	7,971,093

Historical Funding Sources of Expenditures



Historical Expenditures by Category



Colorado State University
Vice President - University Marketing & Communications
Fiscal Year Ended June 30, 2024

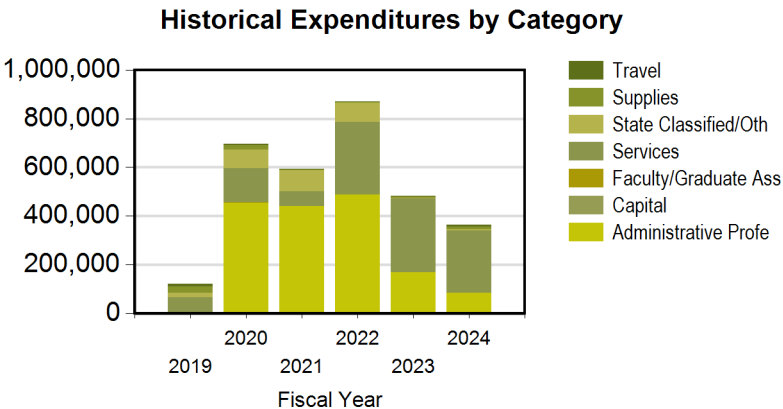
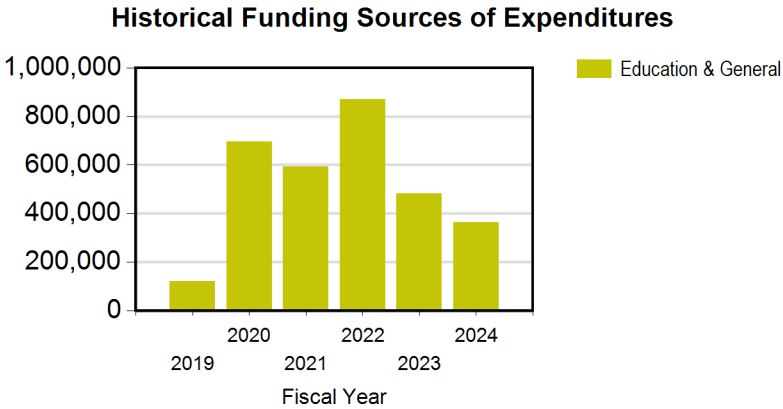
Funding Sources of Expenditures	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	7,971,093	10,810,349	36%	5,642,868	92%
Total	7,971,093	10,810,349	36%	5,642,868	92%

Expenditures By Category	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	0	0	0%	3,172	0%
Administrative Professionals	4,033,873	4,988,805	24%	3,314,482	51%
State Classified/Other	272,415	248,784	-9%	287,876	-14%
Travel	62,945	70,370	12%	34,728	103%
Supplies	244,525	243,417	0%	169,892	43%
Services	3,323,558	5,119,766	54%	1,764,344	190%
Capital	33,777	139,207	312%	68,374	104%
Total	7,971,093	10,810,349	36%	5,642,868	92%

Vice President - University Marketing & Communications
Department Level
Education and General Funding Sources
Expenditures by Cost Objective

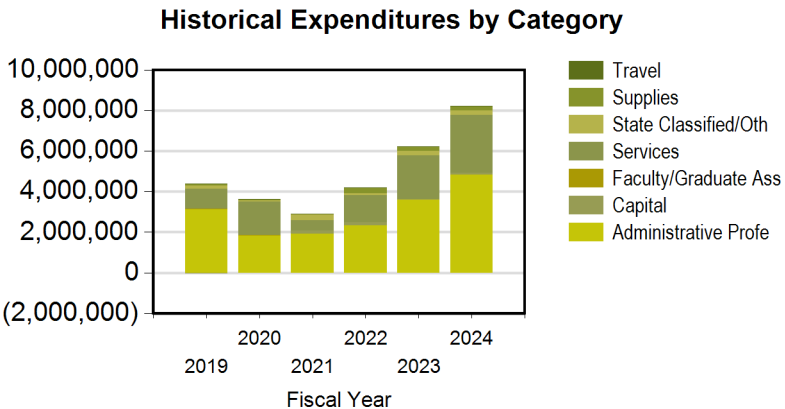
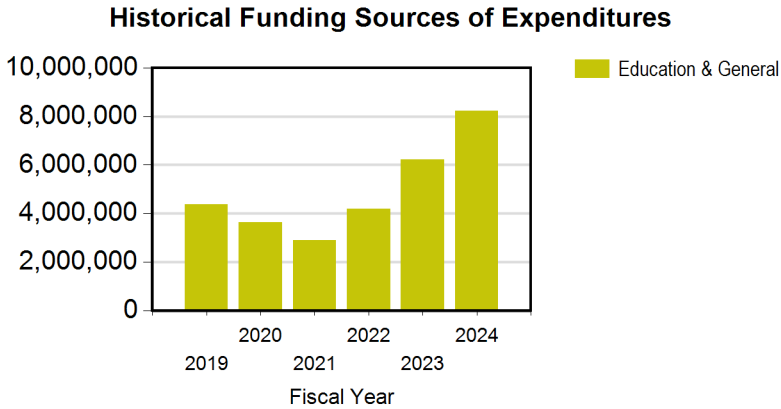
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	121,148	695,967	592,197	870,296	483,656	363,264
Total	121,148	695,967	592,197	870,296	483,656	363,264

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	0	305	0	0	0	0
Administrative Professionals	0	454,537	439,000	486,602	167,659	83,431
State Classified/Other	18,146	78,121	91,180	80,732	275	3,237
Travel	10,506	4,231	280	1,636	4,801	8,876
Supplies	27,844	18,251	420	2,931	3,642	10,570
Services	64,652	140,367	61,317	298,395	307,278	257,151
Capital	0	154	0	0	0	0
Total	121,148	695,967	592,197	870,296	483,656	363,264



Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	4,377,121	3,632,645	2,904,793	4,202,795	6,224,149	8,231,534
Total	4,377,121	3,632,645	2,904,793	4,202,795	6,224,149	8,231,534

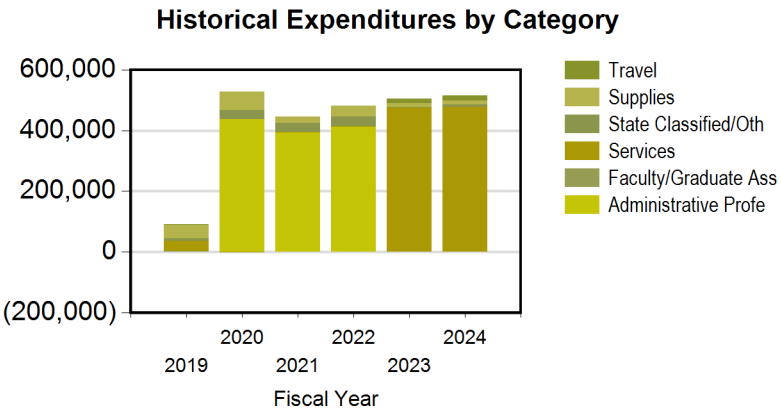
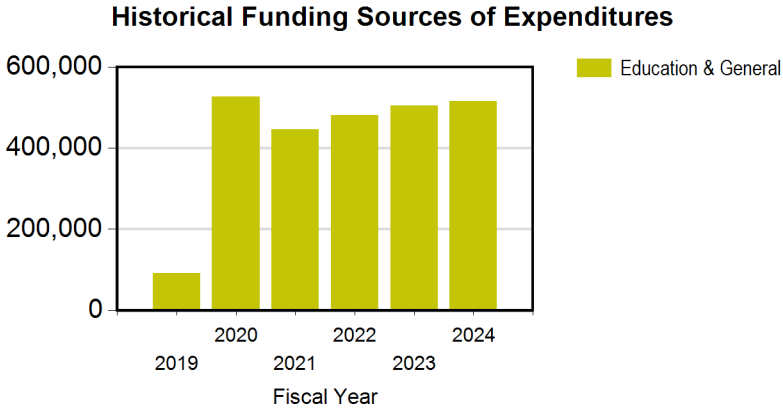
Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	250	13,716	0	0	0	0
Administrative Professionals	3,141,557	1,851,148	1,905,376	2,345,360	3,605,132	4,832,774
State Classified/Other	173,396	87,930	300,244	103,873	250,007	214,181
Travel	18,813	18,470	5,320	48,150	34,234	33,209
Supplies	69,911	37,923	29,321	242,180	168,090	187,315
Services	983,755	1,623,253	487,697	1,321,775	2,132,908	2,863,854
Capital	-10,561	206	176,835	141,457	33,777	100,201
Total	4,377,121	3,632,645	2,904,793	4,202,795	6,224,149	8,231,534



Colorado State University
Vice President - University Marketing & Communications
Department # 0170 - Community Affairs + Engagement
Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	91,558	527,202	445,943	481,656	505,079	515,503
Total	91,558	527,202	445,943	481,656	505,079	515,503

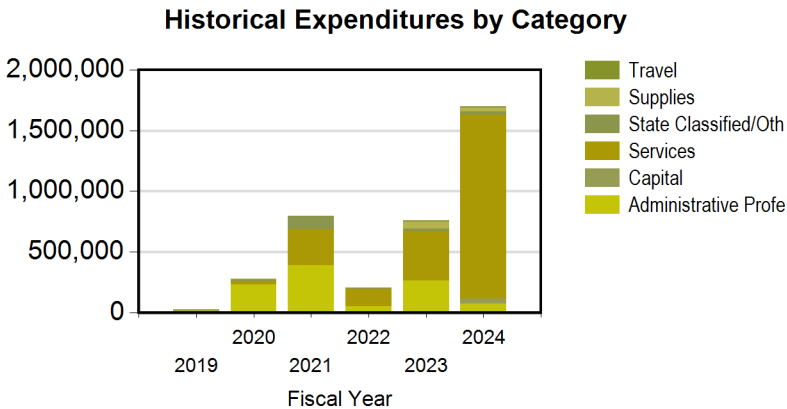
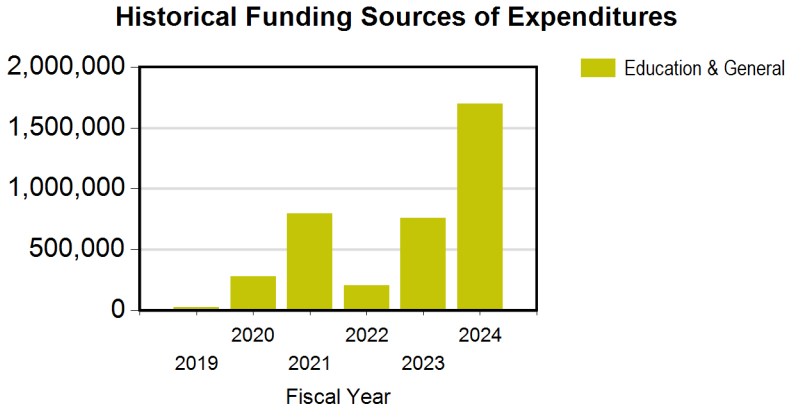
Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	1,587	0	0	0	0	0
Administrative Professionals	0	437,197	395,075	414,689	0	0
State Classified/Other	7,959	30,382	29,831	30,312	2,036	7,052
Travel	2,589	0	0	0	14,348	16,200
Supplies	45,086	61,144	20,907	36,549	13,048	14,034
Services	34,336	-1,521	130	107	475,647	478,218
Total	91,558	527,202	445,943	481,656	505,079	515,503



Colorado State University
Vice President - University Marketing & Communications
Department # 6025 - Marketing + Brand Management
Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	22,025	276,182	796,706	205,011	758,210	1,700,048
Total	22,025	276,182	796,706	205,011	758,210	1,700,048

Expenditures By Category	2019	2020	2021	2022	2023	2024
Administrative Professionals	0	229,606	386,464	51,923	261,082	72,600
State Classified/Other	0	18,006	108,104	8,751	20,097	24,315
Travel	357	0	84	260	9,561	12,085
Supplies	6,445	1,185	4,590	250	59,745	31,499
Services	15,222	27,386	297,464	143,827	407,725	1,520,544
Capital	0	0	0	0	0	39,005
Total	22,025	276,182	796,706	205,011	758,210	1,700,048

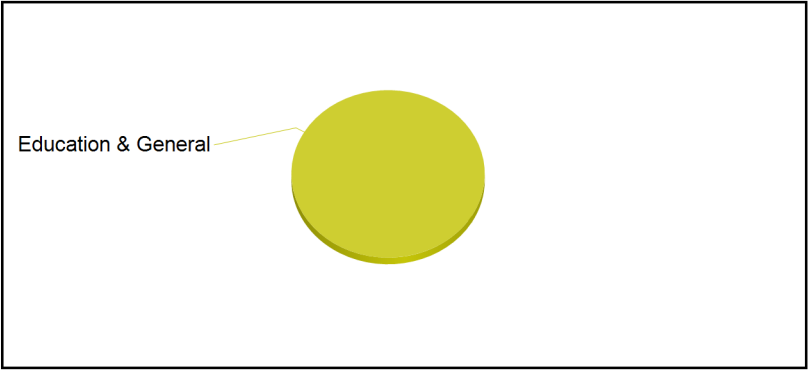


Administrative Communications
College/Division Level
All Funding Sources
Expenditures by Department

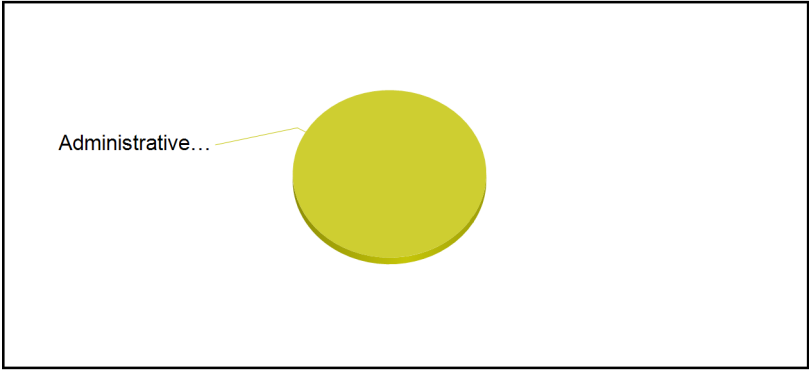
Funding Sources of Expenditures	2024	% of Total
Education & General	234,166	100%
Total	234,166	100%

Expenditures By Department	2024	% of Total
Administrative Communications	234,166	100%
Total	234,166	100%

Historical Funding Sources of Expenditures



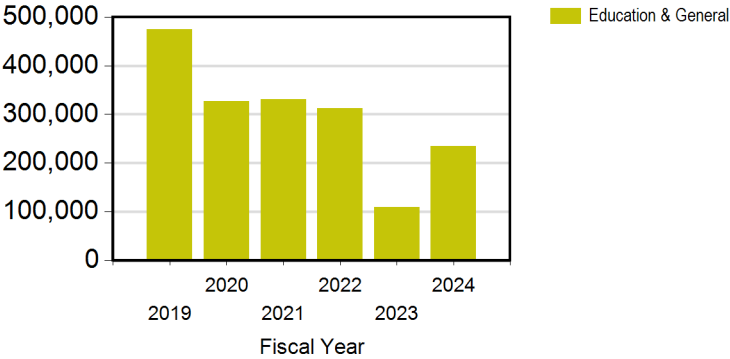
Historical Expenditures by Department



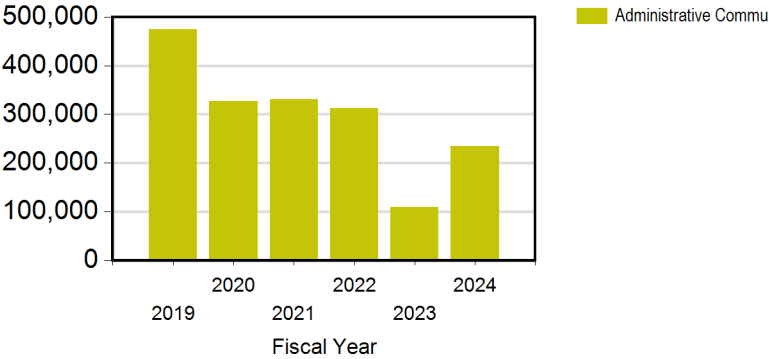
Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	475,023	326,613	331,132	312,968	109,254	234,166
Total	475,023	326,613	331,132	312,968	109,254	234,166

Expenditures By Department	2019	2020	2021	2022	2023	2024
Administrative Communications	475,023	326,613	331,132	312,968	109,254	234,166
Total	475,023	326,613	331,132	312,968	109,254	234,166

Historical Funding Sources of Expenditures



Historical Expenditures by Department



Colorado State University
Administrative Communications
Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	109,254	234,166	114%	310,998	-25%
Total	109,254	234,166	114%	310,998	-25%

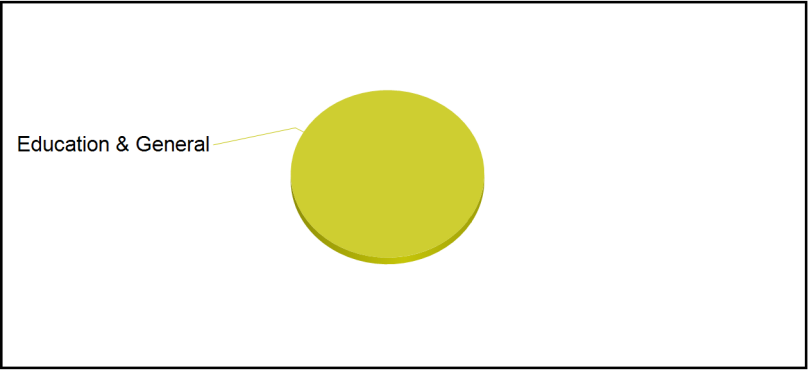
Expenditures By Department	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Administrative Communications	109,254	234,166	114%	310,998	-25%
Total	109,254	234,166	114%	310,998	-25%

Administrative Communications
College/Division Level
All Funding Sources
Expenditures by Cost Objective

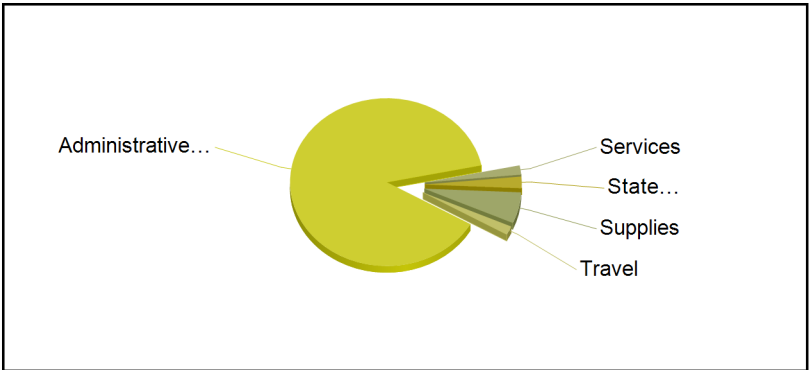
Funding Sources of Expenditures	2024	% of Total
Education & General	234,166	100%
Total	234,166	100%

Expenditures By Category	2024	% of Total
Administrative Professionals	207,050	88%
State Classified/Other	5,152	2%
Travel	3,910	2%
Supplies	13,966	6%
Services	4,089	2%
Total	234,166	100%

Historical Funding Sources of Expenditures

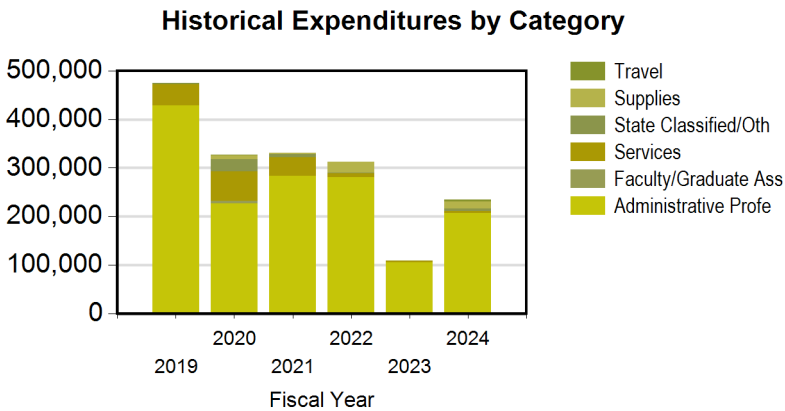
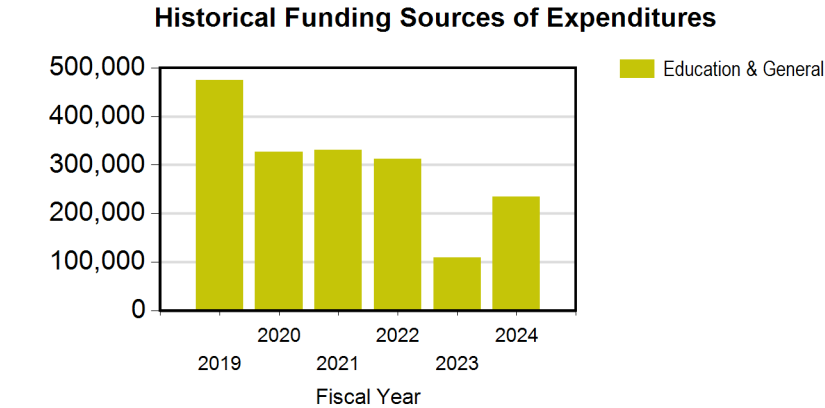


Historical Expenditures by Category



Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	475,023	326,613	331,132	312,968	109,254	234,166
Total	475,023	326,613	331,132	312,968	109,254	234,166

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	0	5,000	0	0	0	0
Administrative Professionals	429,110	226,667	284,000	281,380	104,795	207,050
State Classified/Other	1,350	25,371	7,753	1,114	465	5,152
Travel	227	202	0	0	0	3,910
Supplies	1,267	8,456	2,177	22,924	169	13,966
Services	43,069	60,917	37,203	7,550	3,826	4,089
Total	475,023	326,613	331,132	312,968	109,254	234,166



Colorado State University
Administrative Communications
Fiscal Year Ended June 30, 2024

	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Funding Sources of Expenditures					
Education & General	109,254	234,166	114%	310,998	-25%
Total	109,254	234,166	114%	310,998	-25%

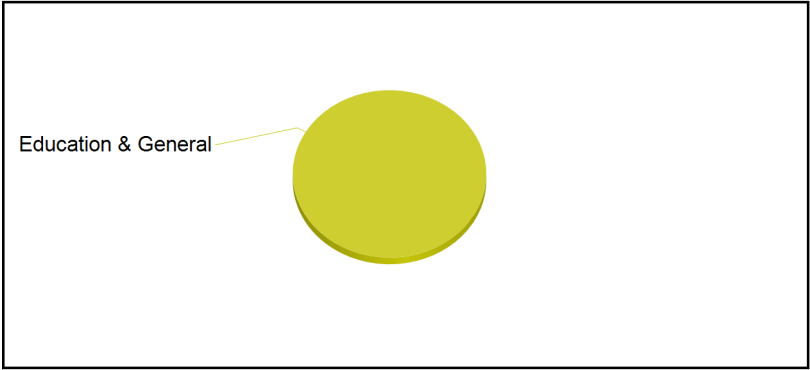
	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Expenditures By Category					
Faculty/Graduate Assistants	0	0	0%	1,000	0%
Administrative Professionals	104,795	207,050	98%	265,190	-22%
State Classified/Other	465	5,152	1009%	7,210	-29%
Travel	0	3,910	0%	86	4458%
Supplies	169	13,966	8166%	6,999	100%
Services	3,826	4,089	7%	30,513	-87%
Total	109,254	234,166	114%	310,998	-25%

Administrative Communications
College/Division Level
Education and General Funding Sources
Expenditures by Cost Objective

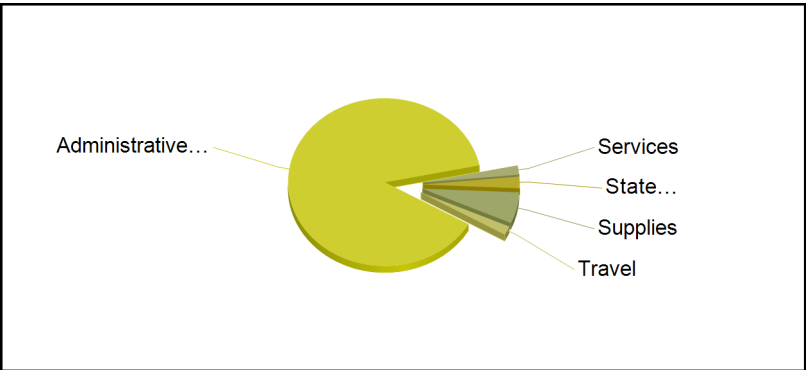
Funding Sources of Expenditures	2024	% of Total
Education & General	234,166	100%
Total	234,166	100%

Expenditures By Category	2024	% of Total
Administrative Professionals	207,050	88%
State Classified/Other	5,152	2%
Travel	3,910	2%
Supplies	13,966	6%
Services	4,089	2%
Total	234,166	100%

Historical Funding Sources of Expenditures



Historical Expenditures by Category

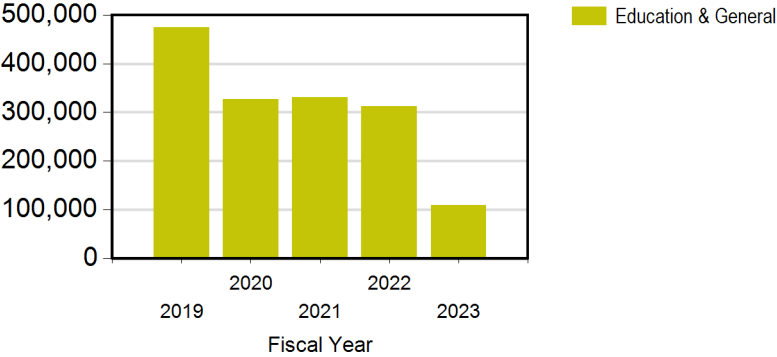


Colorado State University
Administrative Communications
Fiscal Year Ended June 30, 2024

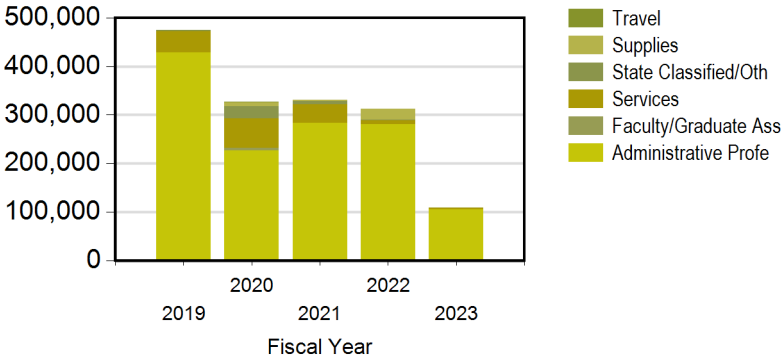
Funding Sources of Expenditures	2019	2020	2021	2022	2023
Education & General	475,023	326,613	331,132	312,968	109,254
Total	475,023	326,613	331,132	312,968	109,254

Expenditures By Category	2019	2020	2021	2022	2023
Faculty/Graduate Assistants	0	5,000	0	0	0
Administrative Professionals	429,110	226,667	284,000	281,380	104,795
State Classified/Other	1,350	25,371	7,753	1,114	465
Travel	227	202	0	0	0
Supplies	1,267	8,456	2,177	22,924	169
Services	43,069	60,917	37,203	7,550	3,826
Total	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, 2024

Funding Sources of Expenditures	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Education & General	109,254	234,166	114%	310,998	-25%
Total	109,254	234,166	114%	310,998	-25%

Expenditures By Category	2023	2024	Deviation from Prior YR	5/YR Historical Average	Deviation from Hist Avg
Faculty/Graduate Assistants	0	0	0%	1,000	0%
Administrative Professionals	104,795	207,050	98%	265,190	-22%
State Classified/Other	465	5,152	1009%	7,210	-29%
Travel	0	3,910	0%	86	4458%
Supplies	169	13,966	8166%	6,999	100%
Services	3,826	4,089	7%	30,513	-87%
Total	109,254	234,166	114%	310,998	-25%

Administrative Communications

Department Level

Education and General Funding Sources

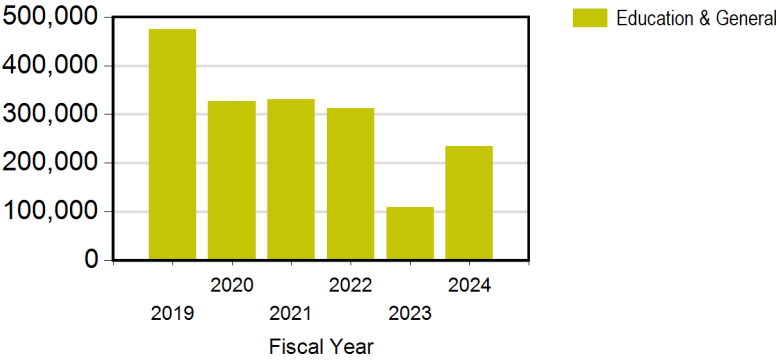
Expenditures by Cost Objective

Colorado State University
Administrative Communications
Department # 0113 - Administrative Communications
Fiscal Year Ended June 30, 2024

Funding Sources of Expenditures	2019	2020	2021	2022	2023	2024
Education & General	475,023	326,613	331,132	312,968	109,254	234,166
Total	475,023	326,613	331,132	312,968	109,254	234,166

Expenditures By Category	2019	2020	2021	2022	2023	2024
Faculty/Graduate Assistants	0	5,000	0	0	0	0
Administrative Professionals	429,110	226,667	284,000	281,380	104,795	207,050
State Classified/Other	1,350	25,371	7,753	1,114	465	5,152
Travel	227	202	0	0	0	3,910
Supplies	1,267	8,456	2,177	22,924	169	13,966
Services	43,069	60,917	37,203	7,550	3,826	4,089
Total	475,023	326,613	331,132	312,968	109,254	234,166

Historical Funding Sources of Expenditures



Historical Expenditures by Category

