

Presentation to the JTC

Dec. 12, 2023



CSU SYSTEM

COLORADO STATE UNIVERSITY



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CSU | Quarterly Report



Recovered from supply chain issues and are track

Procurement for next round of devices - January 2024

Sustainable funding model

CSU | HCM Opportunity



**COLORADO STATE
UNIVERSITY**



**CSU
SPUR**



CSU | Current Environment



Historical systems patched together

Original staff aging out of mission critical systems

Manual Business Processes, no automation

Limited reporting; No analytics

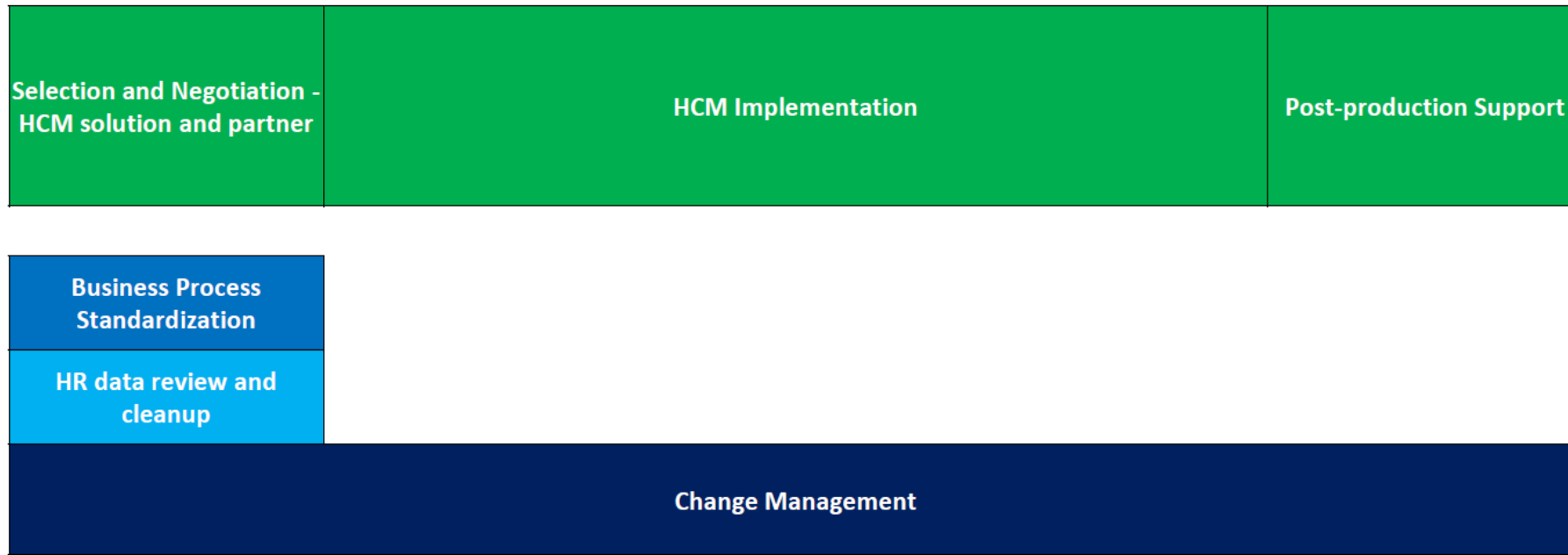
Lack modern capabilities
(Recruitment, Retention, Payroll)

CSU | Implementation

**6 months
(Jan '24 – July '24)**

**18 Months
(July '24 – Jan '26)**

**6 Months
(Jan '26 – July '26)**



CSU | Multi-Campus Impact



CSU-Pueblo



CSU-Ft. Collins

CSU | Investment

Funding Source	Total Project Cost	Total Prior Appropriation	Current Budget Year Request	Year Two Request	Year Three Request
Capital Construction Funds (CCF)	\$26,260,074	\$0	\$11,015,322	\$14,552,818	\$691,934
Cash Funds (CF)	\$6,687,941	\$0	\$3,477,656	\$1,498,671	\$1,711,614
Reappropriated Funds (RF)	\$528,000	\$0	\$0	\$182,000	\$346,000
Federal Funds (FF)	\$0	\$0	\$0	\$0	\$0
Total Funds (TF)	\$33,476,015	\$0	\$14,492,978	\$16,233,489	\$2,749,548

CSU | Risk Of Not Doing





CSU | Q&A

We Invite Questions