

# Expenditure and Resource Highlights

Total increase in library volumes held between 1997-98 and 2001-02: 129,593 or 6.3%

Total budgeted revenue and expenditures (education and general) for 2002-03: \$228,784,549

Total budgeted revenue and expenditures for 2002-03: \$617,328,712

Total external research funds for 2001-02: \$183,013,110

Total Agricultural Experiment Station revenue and expenditures for 2001-02: \$12,233,112

Total Cooperative Extension funding for 2002-03: \$25,496,359

Total CSU Foundation invested assets for 2001-02: \$126,796,000



# Library Resources

## History of Library Resources

	1997-98	1998-99	1999-00	2000-01	2001-02	Five-Year Change
Volumes Held	2,073,299	2,124,088	2,183,647	2,253,875	2,202,892****	6.3%
Volumes Added	50,449	55,132	69,317	80,772	73,602	45.9%
Serials	21,753	20,496	22,185	22,421	22,540	3.6%
Interlibrary Loaned	1,304*	0**	0**	0**	39,836***	N/A
Interlibrary Borrowed	128,487	86,609	63,317	64,971	56,667	-55.9%
Total Expenditures	\$9,782,499	\$10,140,286	\$10,473,746	\$10,767,181	\$11,365,278	16.2%

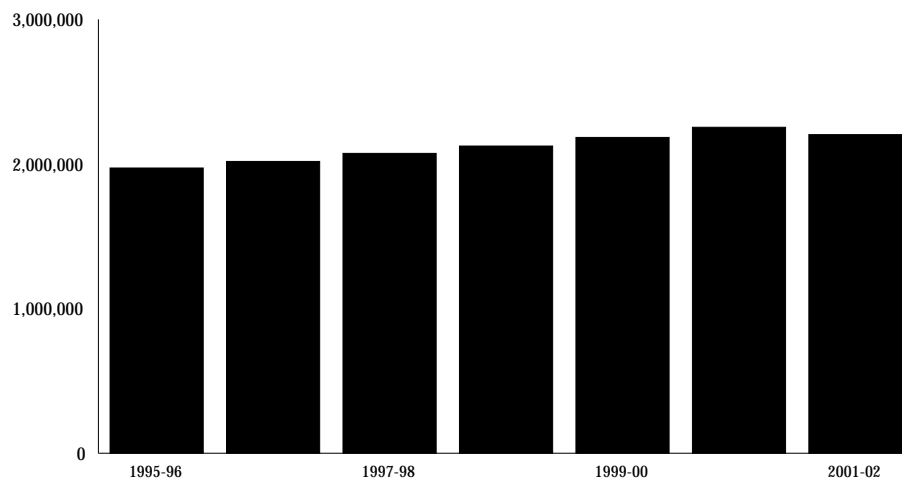
\* Figures are for July 1997 only.

\*\* No materials loaned due to flood recovery.

\*\*\* Lending became active on 10/15/01 for the first time since the July 1997 flood.

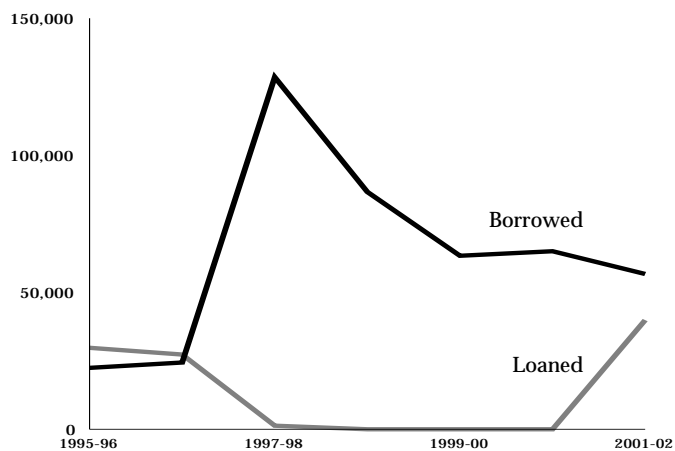
\*\*\*\* The volumes held in 2001-02 dropped because of the final flood write-off.

## History of Total Library Volumes Held

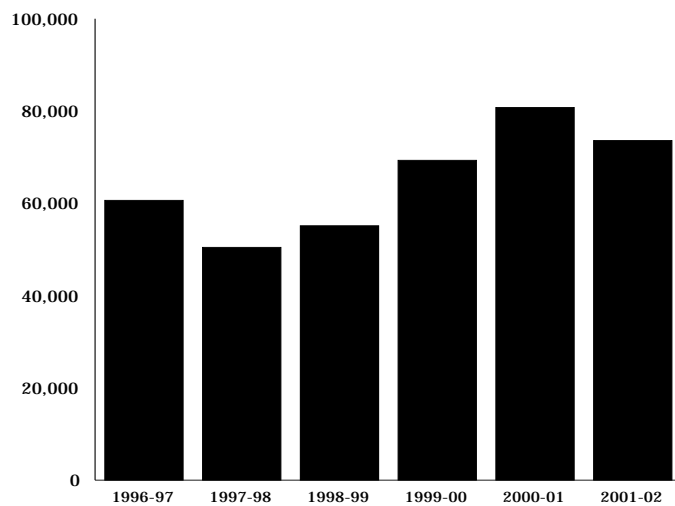


# Library Resources

## Interlibrary Loans Total Loaned and Borrowed



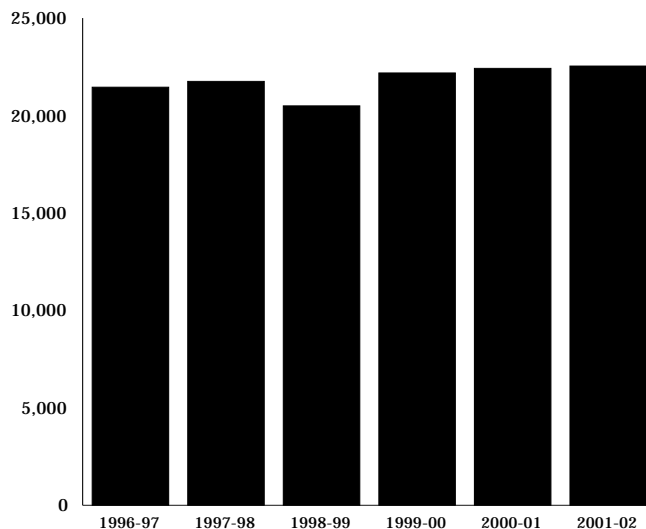
## Total Volumes Added Annually



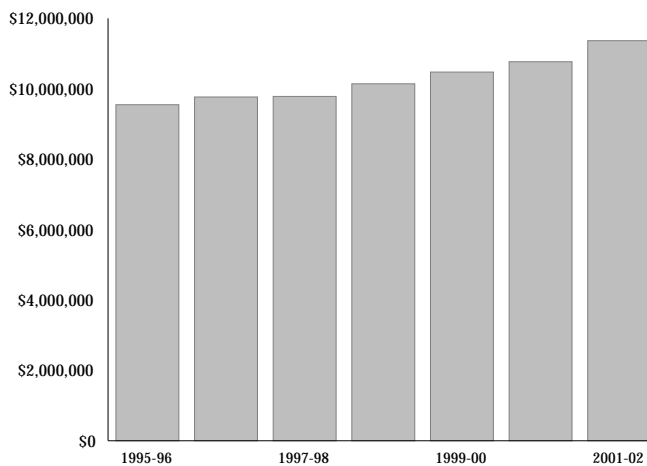
*Note: The 1997-98 changes in the number of interlibrary borrows and loans are a result of the flood recovery.*

# Library Resources

## Total Serials



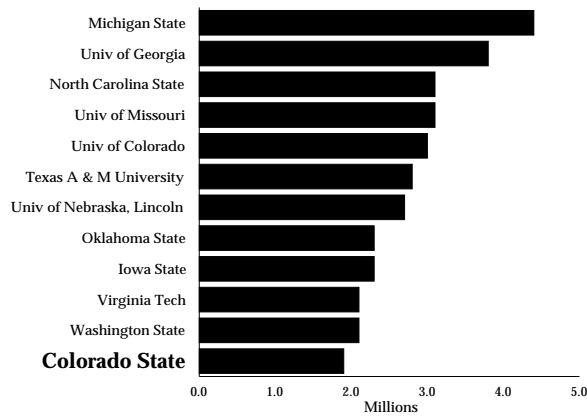
## History of Library Expenditures



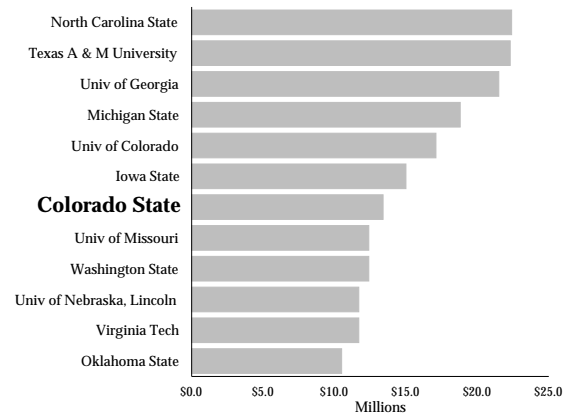
# Library Resources

## Comparison of Peer Institutions University Research Libraries - 2000-01

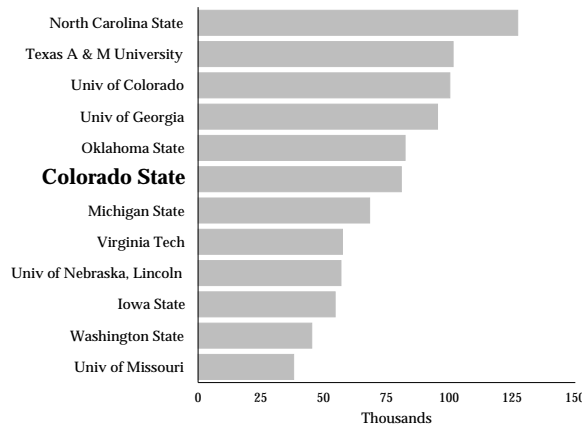
Volumes in Library



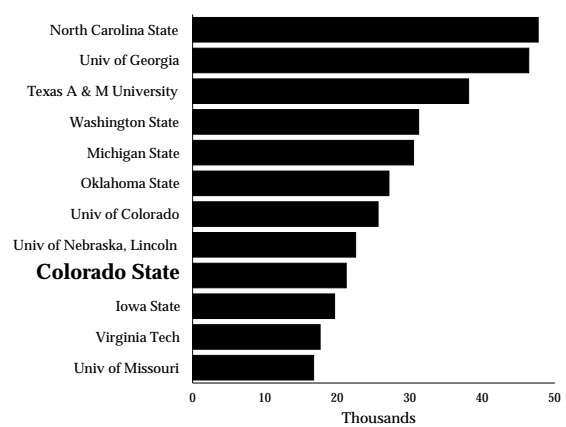
Total Expenditures



Volumes Added



Current Serials



*Colorado State University ranked 91st of all university research libraries in the U.S. and Canada.*

Source: Chronicle of Higher Education, August 9, 2002

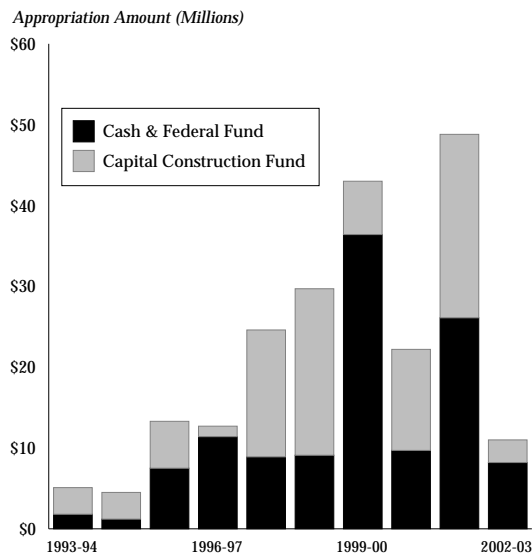
Note: Kansas State and Oregon State were not ranked in the top 113 research universities.

# Capital Construction

## History of Capital Construction Appropriations

	FY 1998-99 Long Bill	FY 1999-00 Long Bill	FY 2000-01 Long Bill	FY 2001-02 Long Bill	FY 2002-03 Long Bill	Five-Year Change
<b>Statewide</b>						
Capital Construction Fund	\$395,891,277	\$245,685,693	\$275,250,288	\$131,723,940	\$28,006,185	-93%
Cash and Federal Fund	217,860,508	233,996,678	249,645,641	206,716,380	189,296,996	-13%
Statewide Total	\$613,751,785	\$479,682,371	\$524,895,929	\$338,440,320	\$217,303,181	-65%
<b>Higher Education</b>						
Capital Construction Fund	\$166,125,600	\$162,671,604	\$137,044,090	\$85,835,801	\$12,300,162	-93%
Cash and Federal Fund	133,979,914	135,538,672	115,647,683	114,693,011	86,418,761	-35%
Higher Education Total	\$300,105,514	\$298,210,276	\$252,691,773	\$200,528,912	\$98,718,923	-67%
<b>Colorado State University</b>						
Capital Construction Fund	\$20,636,563	\$6,580,244	\$12,481,800	\$22,666,854	\$2,764,366	-87%
Cash and Federal Fund	9,133,100	36,355,692	9,767,453	26,114,805	8,160,483	-11%
Controlled Maintenance Projects	5,034,572	6,160,057	6,604,701	5,482,697	0	N/A
Colorado State University Total	\$34,804,235	\$49,095,993	\$28,853,954	\$54,264,356	\$10,924,849	-69%

## Capital Construction Appropriations Colorado State University



# Capital Construction

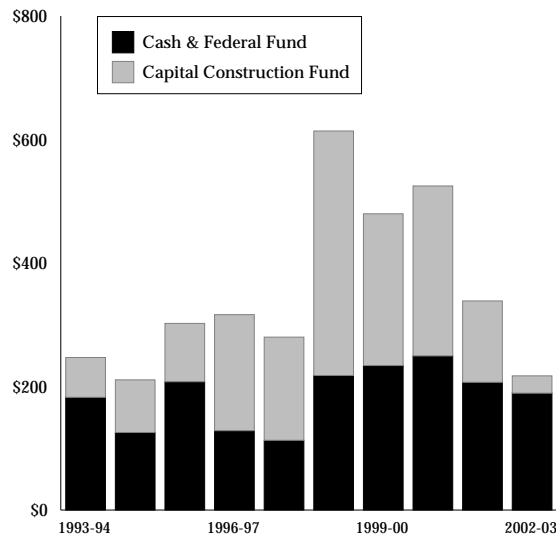
## Capital Construction and Controlled Maintenance Appropriation and Supplement by Legislative Session

Legislative Session	Capital Construction	Controlled Maintenance	Total Appropriation
1993	\$3,283,022	\$161,090	\$3,444,112
1994	12,859,663	2,116,000	14,975,663
1995	11,798,222	4,721,900	16,520,122
1996	1,300,000	4,375,437	5,675,437
1997	17,420,320	5,244,946	22,665,266
1998	18,303,848	5,034,572	23,338,420
1999	6,580,244	6,160,057	12,740,301
2000	18,549,061	6,604,701	25,153,762
2001	25,982,101	5,482,697	31,464,798
2002	699,119*	0	699,119

*Note: The appropriations listed include the appropriation for the next fiscal year as well as any supplemental appropriations for years in which there were supplemental appropriations. Included in Capital Construction for the years 1994 and 1997 is an appropriation for ADA (American Disabilities Act).*

*\* The net effect of all of the supplemental appropriations for previous fiscal years.*

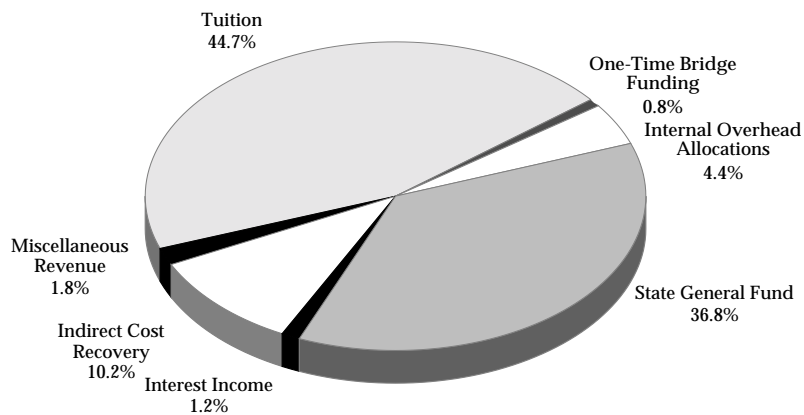
## Capital Construction Appropriations Statewide





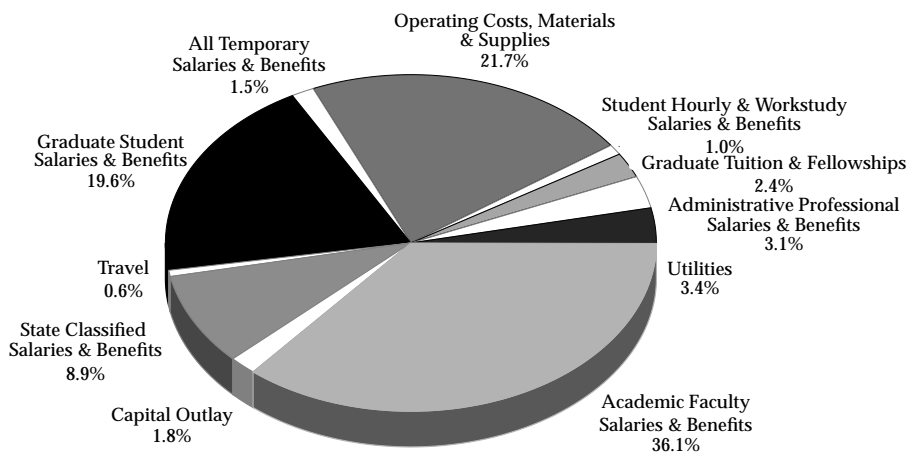
# Revenue and Expenditures

## 2002-03 Education & General Budgeted Revenue



Total E & G Budget = \$228,784,549

## 2002-03 Education & General Budgeted Expenditures

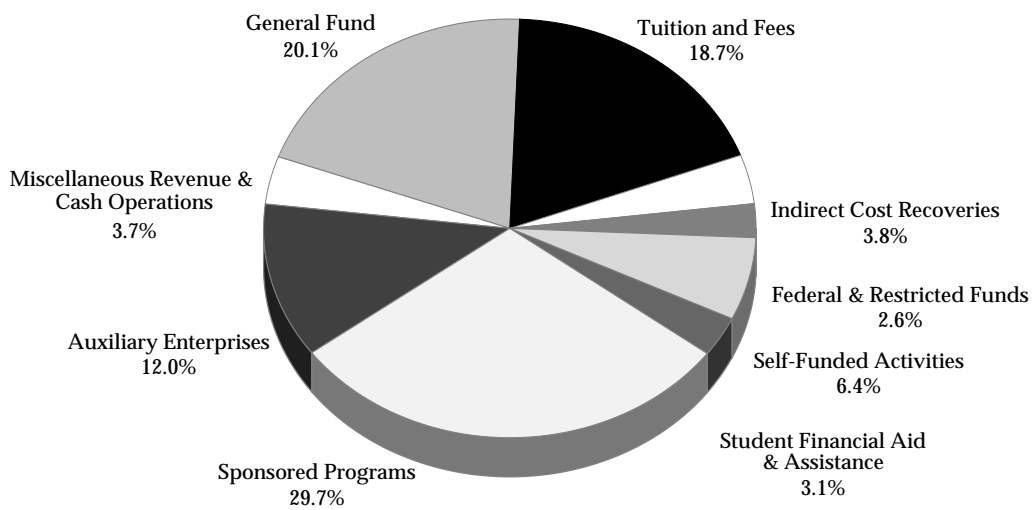


Total E & G Budget = \$228,784,549

Note: PVM, CSU agencies and course fees/technology charges are excluded.

# Revenue and Expenditures

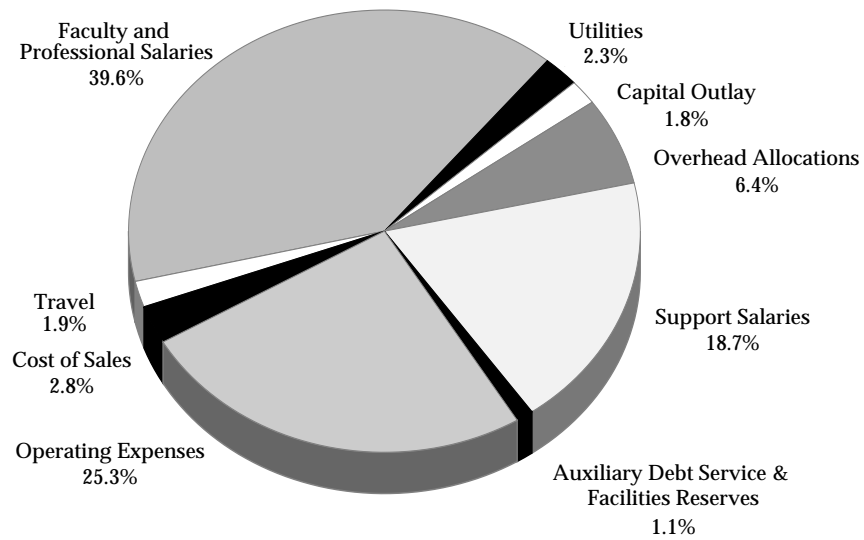
## 2002-03 Total Budgeted Revenue



Total Revenue Budget = \$617,328,712

# Revenue and Expenditures

## 2002-03 Total Budgeted Expenditures



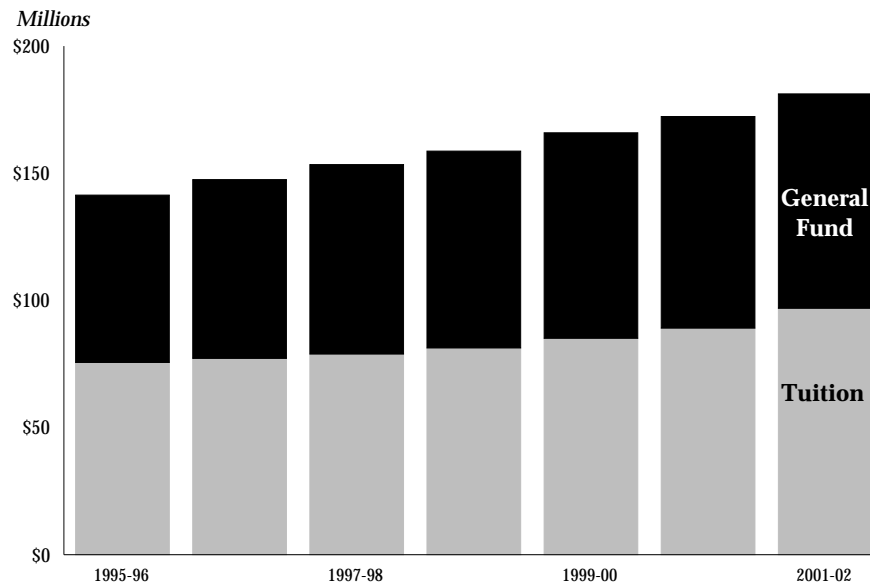
Total Expenditure Budget = \$617,328,712

# Revenue and Expenditures

## History of Revenue

	FY 1997-98	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	Five-Year Change
General Fund	\$74,477,266	\$77,379,528	80,766,680	\$83,156,062	\$84,268,100	13.1%
Tuition	78,854,223	81,332,392	85,101,856	89,190,544	96,870,165	22.8%
Total	\$153,331,489	\$158,711,920	\$165,868,536	\$172,346,606	\$181,138,265	18.1%

## Tuition and General Fund Revenue



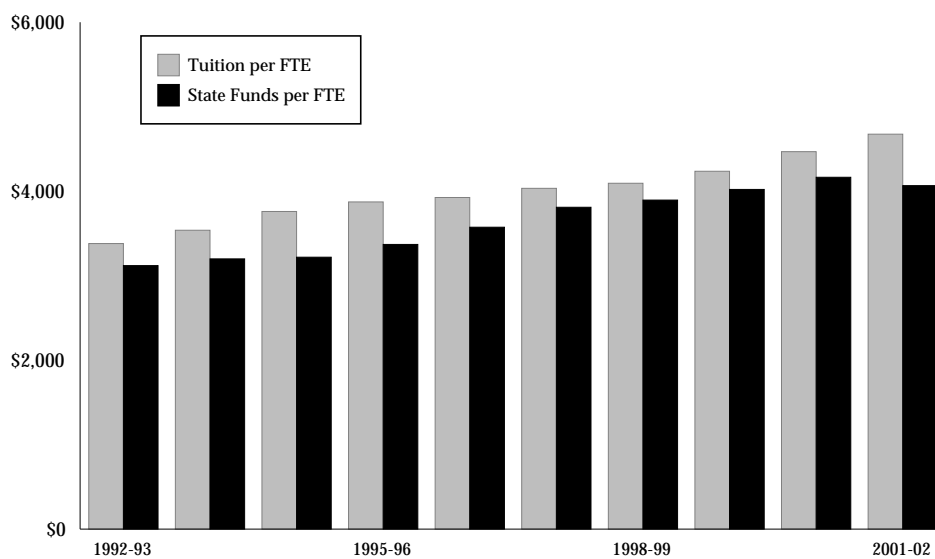
Note: Technology one-time appropriations are excluded.

# Revenue and Expenditures

## History of Revenue per Student FTE

	FY 1997-98	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	Five-Year Change
Student FTE	19,547	19,864	20,088	19,964	20,723	6.0%
General Fund/FTE	\$3,810	\$3,895	\$4,021	\$4,165	\$4,066	6.7%
Tuition/FTE	\$4,034	\$4,094	\$4,236	\$4,468	\$4,675	15.9%

## History of Revenue per Student FTE



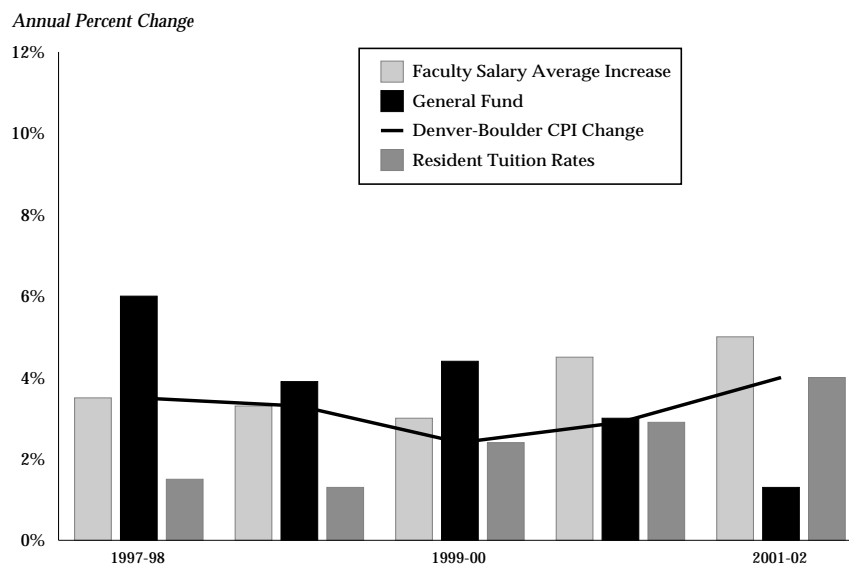
Note: PVM is excluded from student FTE. Technology one-time appropriations are excluded.

# Revenue and Expenditures

## History of Financial Environment

	FY 1997-98	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02
General Fund	6.0%	3.9%	4.4%	3.0%	1.3%
Resident Tuition Rates	1.5%	1.3%	2.4%	2.9%	4.0%
Faculty Salary Average Increase	3.5%	3.3%	3.0%	4.5%	5.0%
Denver-Boulder CPI Change	3.5%	3.3%	2.4%	2.9%	4.0%

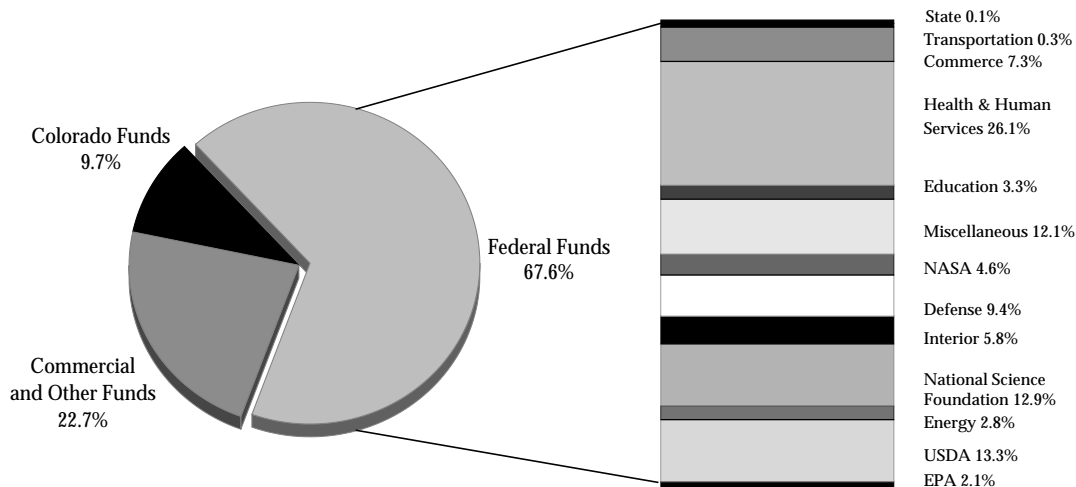
## Annual Change in Financial Environment



*Note: Technology one-time appropriations are excluded.*

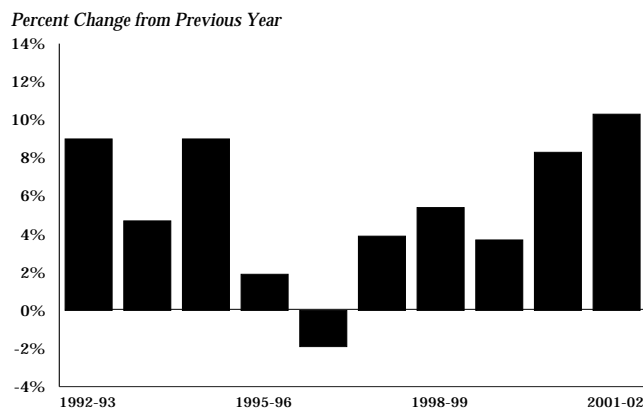
# External Research Funds

## Sources of External Research Funds - FY 2001-02



Total = \$183,013,110

## Annual Change in Research Expenditures



Note: The miscellaneous category includes \$10,342,081 in student aid.

# External Research Funds

## History of Funding Sources

	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	Five-Year Change
<b>Federal Funds</b>						
Dept of Agriculture	\$11,275,205	\$10,918,265	\$11,659,403	\$13,968,856	\$16,476,952	46.1%
Dept of Commerce	8,021,005	8,104,840	8,534,608	8,572,960	8,997,602	12.2%
Dept of Defense	9,420,290	9,819,724	10,447,015	10,959,044	11,624,658	23.4%
Dept of Education	1,997,849	2,185,544	2,753,037	3,066,835	4,084,371	104.4%
Dept of Energy	3,233,894	2,877,160	3,159,559	2,420,569	3,486,884	7.8%
Dept of Interior	4,569,177	5,588,221	6,159,349	5,990,628	7,116,515	55.8%
Dept of State	0	1,800	30,864	128,720	175,576	N/A
Dept of Transportation	311,622	127,524	208,554	266,231	326,230	4.7%
Environmental Protection Agency	1,487,369	1,731,782	2,132,088	2,146,276	2,544,502	71.1%
Health & Human Services	22,553,947	25,533,187	27,009,594	28,989,112	32,298,132	43.2%
Miscellaneous	12,325,746	13,488,999	13,130,204	13,469,017	14,934,262	21.2%
National Science Foundation	11,543,529	11,879,933	11,707,441	14,074,957	15,929,092	38.0%
NASA	3,470,459	4,085,587	4,497,549	4,779,923	5,660,932	63.1%
<b>Total Federal Funds</b>	<b>\$90,210,092</b>	<b>\$96,342,566</b>	<b>\$101,429,265</b>	<b>\$108,833,128</b>	<b>\$123,655,708</b>	<b>37.1%</b>
<b>Non-Federal Funds</b>						
Commercial & Other	\$30,719,631	\$32,756,385	\$32,409,931	\$38,005,059	\$41,558,620	35.3%
State Funds	19,167,668	18,565,332	19,349,684	19,098,968	17,798,782	-7.1%
<b>Total Non-Federal Funds</b>	<b>\$49,887,299</b>	<b>\$51,321,717</b>	<b>\$51,759,615</b>	<b>\$57,104,027</b>	<b>\$59,357,402</b>	<b>19.0%</b>
<b>Total Funds</b>	<b>\$140,097,391</b>	<b>\$147,664,283</b>	<b>\$153,188,880</b>	<b>\$165,937,155</b>	<b>\$183,013,110</b>	<b>30.6%</b>

Note: The miscellaneous category includes student aid.

## Peer Comparison of Federal Research and Development Expenditures

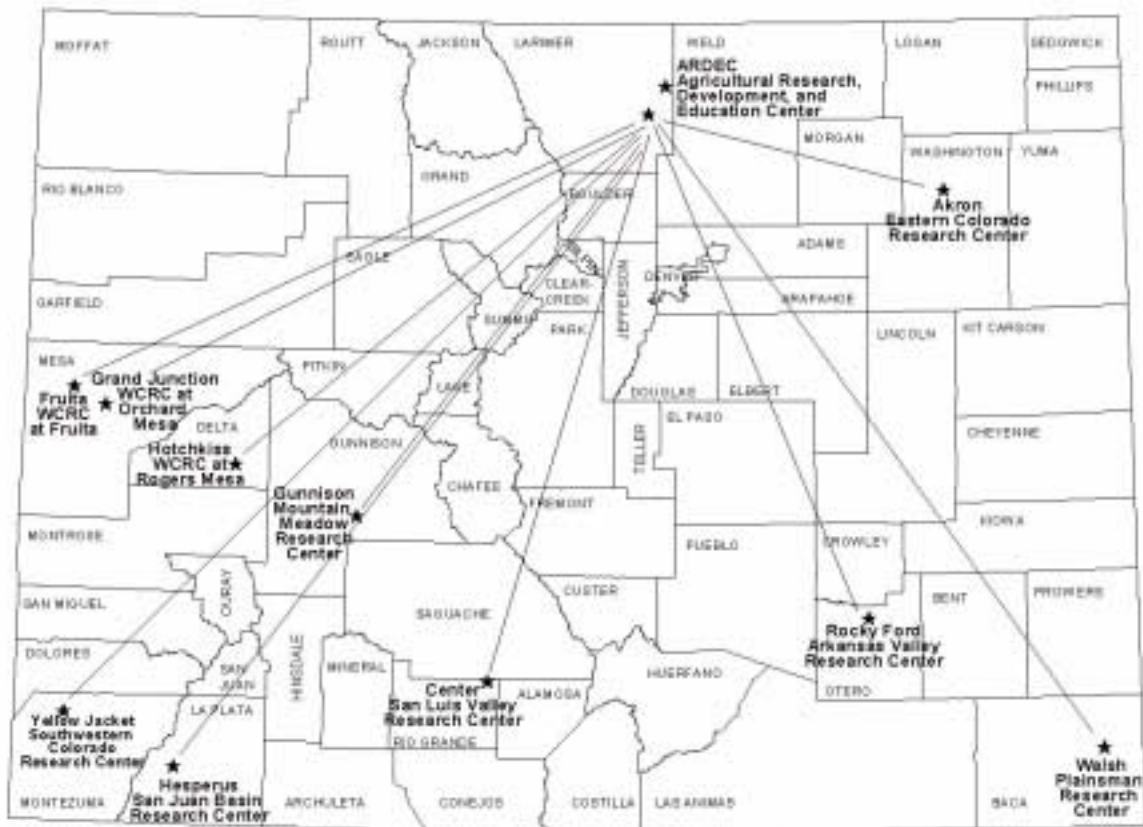
	FY 1999	FY 2000	One-Year Change
Univ of Colorado	\$244,686,000	\$300,394,000	22.8%
Texas A & M University	149,151,000	149,639,000	0.3%
<b>Colorado State</b>	<b>91,934,000</b>	<b>101,429,000</b>	<b>10.3%</b>
Michigan State	89,835,000	97,112,000	8.1%
Oregon State	81,649,000	80,398,000	-1.5%
North Carolina State	66,310,000	77,328,000	16.6%
Virginia Tech	75,386,000	71,127,000	-5.6%
Univ of Missouri	53,875,000	65,420,000	21.4%
Univ of Georgia	56,080,000	62,678,000	11.8%
Iowa State	54,179,000	59,976,000	10.7%

Peer Comparison Source: Chronicle of Higher Education, 3/1/02

Note: Kansas State, Oklahoma State, Univ of Nebraska and Washington State were not listed in the top 100 universities.



# Agricultural Experiment Station



ARDEC (Agricultural Research, Development and Education Center)  
Reg Koll, Manager  
(970) 491-2405  
4616 NE Frontage Road  
Fort Collins, CO 80524

Arkansas Valley Research Center  
Frank Schweissing, Superintendent  
(719) 254-6312  
27901 Road 21  
Rocky Ford, CO 81067

Eastern Colorado Research Center  
David Schutz, Manager  
(970) 345-6402  
26206 County Road 57  
Akron, CO 80720

Fruita Research Center  
TBA, Manager  
(970) 858-3629  
1910 "L" Road  
Fruita, CO 81521

Mountain Meadow Research Center  
Joe Brummer, Superintendent  
(970) 641-2515  
Box 598  
Gunnison, CO 81230

Orchard Mesa Research Center  
TBA, Manager  
(970) 434-3264  
3168 B 5 Road  
Grand Junction, CO 81503

Plainsman Research Center  
Kevin Larson, Superintendent  
(719) 324-5643  
P.O. Box 477  
Walsh, CO 81090

Rogers Mesa Research Center  
TBA, Manager  
(970) 872-3387  
3060 Highway 92  
Hotchkiss, CO 81419

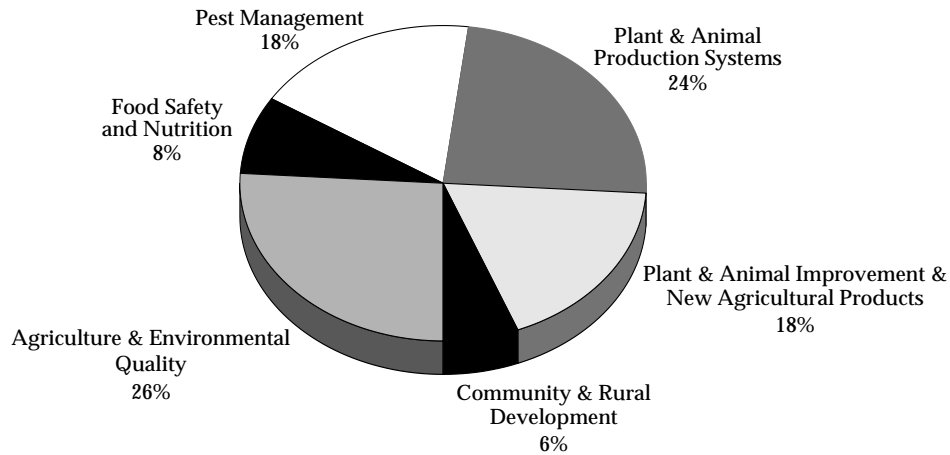
San Juan Basin Research Center  
Doug Zalesky, Manager  
(970) 385-4574  
18683 State Highway 140  
Hesperus, CO 81326

San Luis Valley Research Center  
Tom Sanderson, Manager  
(719) 754-3594  
0249 E. Road 9 North  
Center, CO 81125

Southwestern Colorado Research Center  
Abdel Berrada, Superintendent  
(970) 562-4255  
16910 County Road Z  
P.O. Box 233  
Yellow Jacket, CO 81335

# Agricultural Experiment Station

## Research Distribution Program- 2002-03



## History of Revenue and Expenditures

	FY 1997-98	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02
<b>Revenue</b>					
State General Fund	\$9,441,144	\$9,964,287	\$9,180,321	\$9,196,290	\$8,580,914
Federal Appropriations	2,644,944	2,743,217	2,892,067	2,810,000	2,822,000
Cash Sales	441,599	495,000	495,000	500,000	762,000
Other	206,942	253,165	389,604	0	68,198
<b>Total Revenue</b>	<b>\$12,734,629</b>	<b>\$13,455,669</b>	<b>\$12,956,992</b>	<b>\$12,506,290</b>	<b>\$12,233,112</b>
<b>Expenditures</b>					
Research	\$11,560,350	\$12,122,745	\$12,688,172	\$12,506,290	\$12,233,112
Utilities	232,622	260,192	268,820	0	0
Institutional Support	423,746	437,730	0	0	0
Operation & Maintenance of Plant	517,911	535,002	0	0	0
AES Reserves	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$12,734,629</b>	<b>\$13,455,669</b>	<b>\$12,956,992</b>	<b>\$12,506,290</b>	<b>\$12,233,112</b>

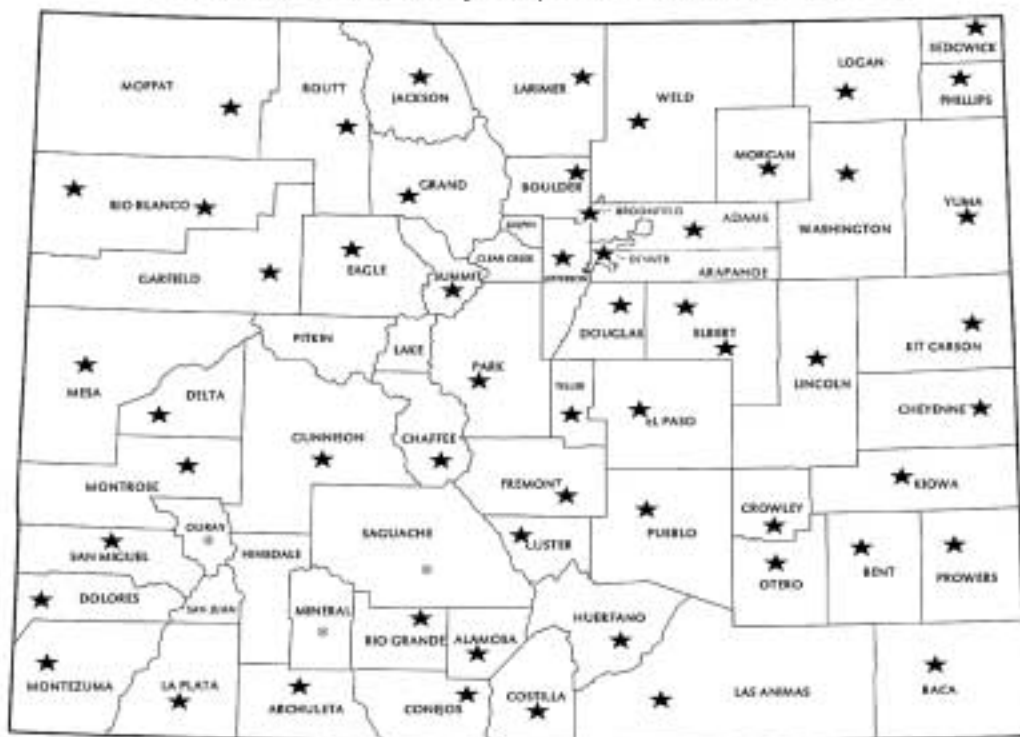
Note Starting July 1, 2000, utilities were funded by the central administration with a corresponding permanent decrease in the Agricultural Experiment Station budget.

# Cooperative Extension

## Purpose

*Cooperative Extension is the major off-campus educational arm of CSU. A partnership of CSU, Colorado counties and the U.S. Department of Agriculture, Cooperative Extension is the informal, noncredit educational system that links education and research with the needs of Colorado citizens. Cooperative Extension delivers the resources of the University to the people of the state in 59 of Colorado's 64 counties.*

Colorado State University Cooperative Extension Locations



- No office, service provided by area counties
- ★ Cooperative Extension office location

Map Compilation: Colorado Division of Local Government, 1981

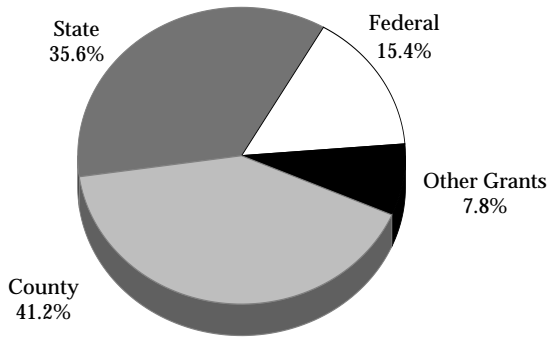
## Cooperative Extension FTE

	State and Federal	Sponsored	County	Total
Campus (Administrative Professional)	17.5	4.9	0.0	22.4
Integrated Specialists	33.8	5.4	0.0	39.2
Field (Administrative Professional)	134.6	32.8	34.0	201.4
Paraprofessional	0.0	9.7	12.6	22.3
Support Staff	24.0	4.5	107.6	136.1
Total	209.9	57.3	154.2	421.4

# Cooperative Extension

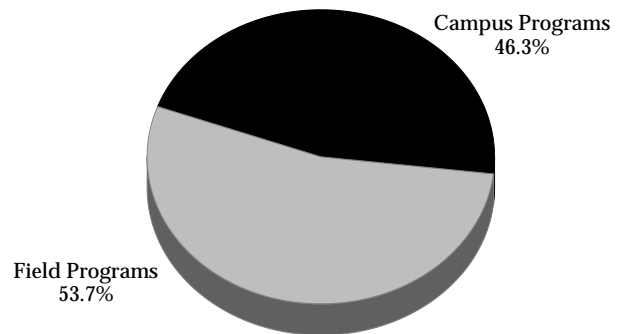
2002-2003

## Cooperative Extension Funding



Total Funding = \$25,496,359

## Appropriated Budget



Appropriated Budget = \$11,496,359

### Colorado State University Cooperative Extension Priority Programs

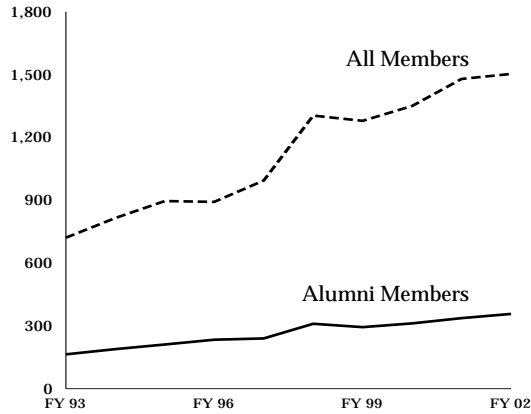
Cooperative Extension develops and implements educational programs in areas of high priority to Colorado citizens. Cooperative Extension has focused its resources on nine statewide priority programs:

- Addressing Growth Decisions
- Engaging Communities in Transition
- Enhancing Families and Communities
- Expanding Opportunities for Colorado's Workforce
- Growing Horticulture in Colorado
- Improving Nutrition, Food Safety and Health
- Strengthening Youth Development
- Sustaining Agriculture and the Environment
- Understanding Biotechnology Issues

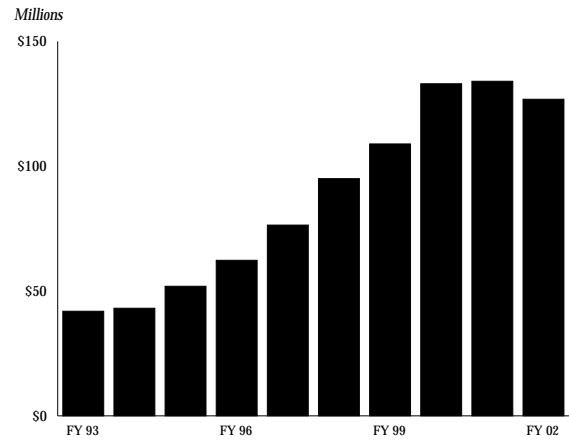
*Note: The appropriated budget excludes county and grant funding.*

# University Advancement

## 1870 Club Members



## Total Invested Assets



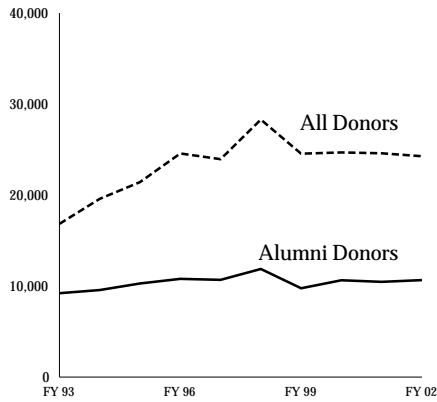
## University Private Support

	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	Five-Year Change
Number of Alumni Donors	11,879	9,759	10,639	10,465	10,657	-10.3%
Amount Donated by Alumni (in millions)	\$2.9	\$2.2	\$3.4	\$3.4	\$2.4	-17.2%
Number of Total Donors	28,295	24,549	24,685	24,592	24,268	-14.2%
Amount Donated by All Donors (in millions)	\$21.6	\$21.1	\$30.3	\$26.6	\$24.3	12.5%

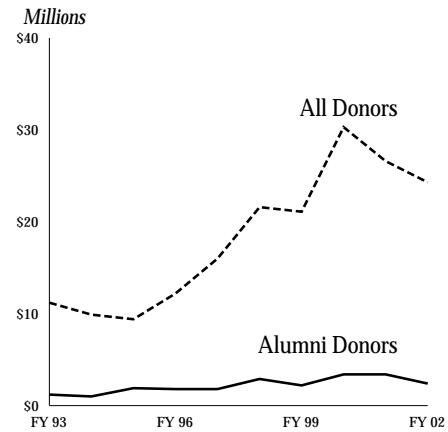
*Note: Totals for FY2001 and FY2002 do not include unpaid commitments. The number of alumni donors and the amount donated by alumni do not include alumni gifts made through estates, family foundation or corporate gifts made on behalf of alumni. However, these gifts are included in the total donor amounts.*

# University Advancement

## Donor History



## Gift-Giving History



## Peer Comparison of University Endowments

	FY 2000	FY 2001	Percent Change
Texas A & M Univ System and Foundation	4,205,849,000	4,030,881,000	-4.2%
Univ of Nebraska and Foundation	901,864,000	837,064,000	-7.2%
Univ of Missouri System	753,000,000	738,500,000	-1.9%
Washington State University	437,093,000	468,849,000	7.3%
Michigan State University	310,289,000	448,570,000	N/A
Univ of Georgia and Foundation	388,422,000	396,765,000	2.1%
Univ of Colorado Foundation	398,267,000	393,458,000	-1.2%
Iowa State Univ and Foundation	410,704,000	368,332,000	-10.3%
Virginia Tech Foundation	368,197,000	359,528,000	-2.4%
North Carolina State Univ Endowment & Foundation	312,840,000	310,616,000	-0.7%
Oregon State Univ Foundation	266,324,000	266,748,000	0.2%
Kansas State Univ Foundation	188,054,000	184,774,000	-1.7%
Oklahoma State Univ Foundation	166,885,000	167,670,000	0.5%
<b>Colorado State Foundation</b>	<b>\$104,777,000</b>	<b>103,130,000</b>	<b>-1.6%</b>

Source: Chronicle of Higher Education

Note: Year-to-year change for Michigan State University is not comparable because of changes in the institution's definition of endowment.