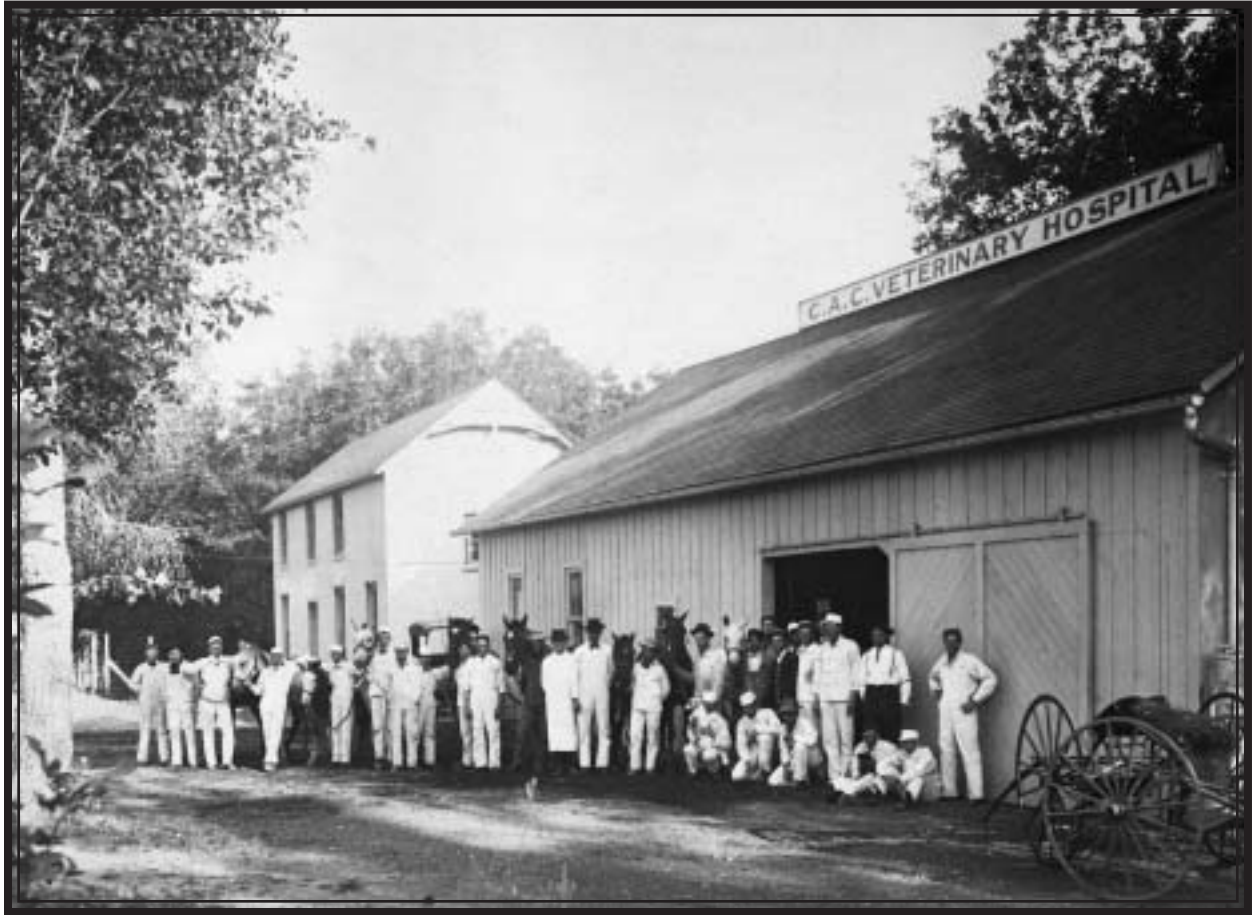


Expenditures and Resources



© Photographic Services/ Colorado State University

Colorado Agricultural College Veterinary Hospital.
1925

Expenditure and Resource Highlights

Total increase in library volumes held between 1998-99 and 2002-03: 84,854 or 4%

Total budgeted revenue and expenditures (education and general) for 2003-04: \$219,199,749

Total budgeted revenue and expenditures for 2003-04: \$587,984,801

Total external research funds for 2002-03: \$199,478,325

Total Agricultural Experiment Station revenue and expenditures for 2002-03: \$12,944,755

Total Cooperative Extension funding for 2003-04: \$24,165,014

Total CSU Foundation invested assets for 2002-03: \$135,765,181

Library Resources

History of Library Resources

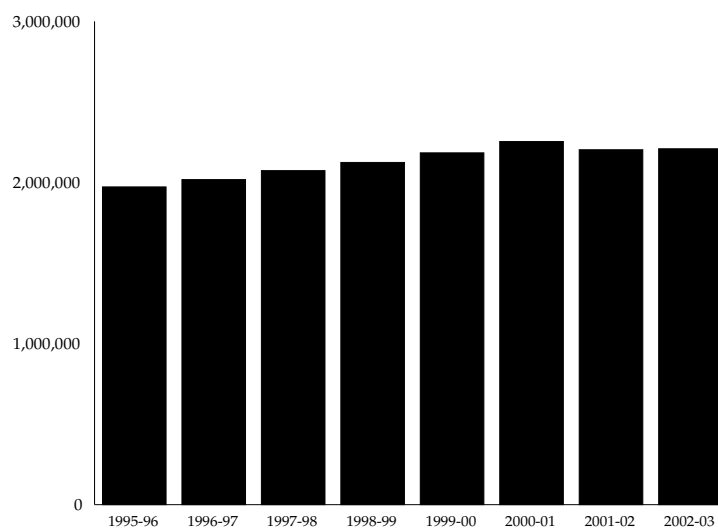
	1998-99	1999-00	2000-01	2001-02	2002-03	Five-Year Change
Volumes Held	2,124,088	2,183,647	2,253,875	2,202,892***	2,208,942	4.0%
Volumes Added	55,132	69,317	80,772	73,602	78,077	41.6%
Serials	20,496	22,185	22,421	22,540	18,690	-8.8%
Interlibrary Loaned	0*	0*	0*	39,836**	59,560	N/A
Interlibrary Borrowed	86,609	63,317	64,971	56,667	71,838	-17.1%
Total Expenditures	\$10,140,286	\$10,473,746	\$10,767,181	\$11,365,278	\$11,328,378	11.7%

* No materials loaned due to flood recovery.

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

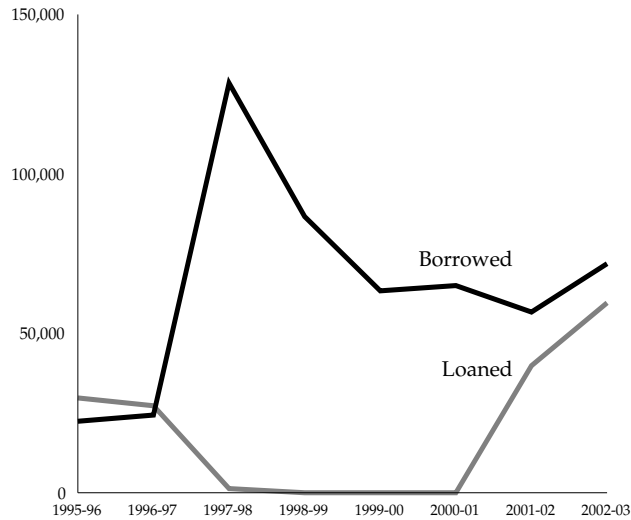
*** The volumes held in 2001-02 dropped because of the final flood write-off.

History of Total Library Volumes Held

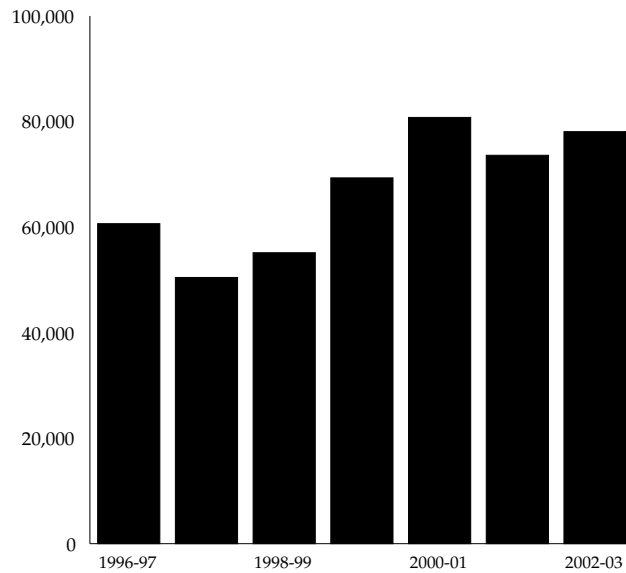


Library Resources

Interlibrary Loans Total Loaned and Borrowed



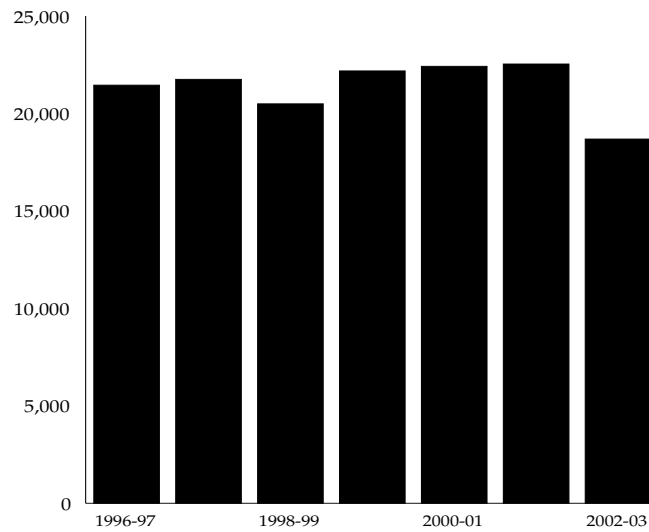
Total Volumes Added Annually



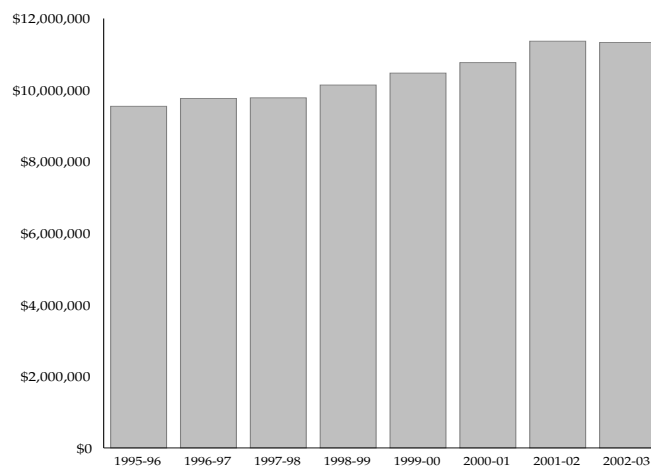
Note: The 1997-98 changes in the number of interlibrary borrows and loans are a result of the flood recovery.

Library Resources

Total Serials



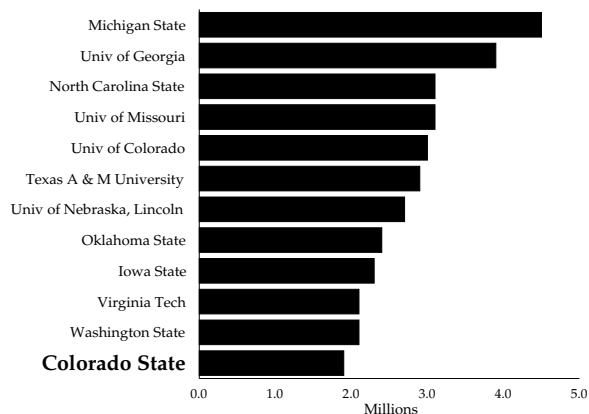
History of Library Expenditures



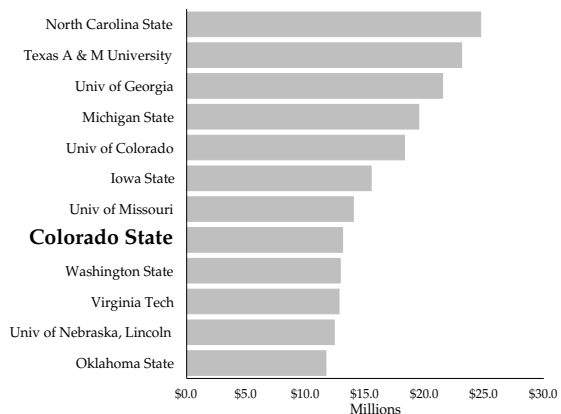
Library Resources

Comparison of Peer Institutions University Research Libraries - 2001-02

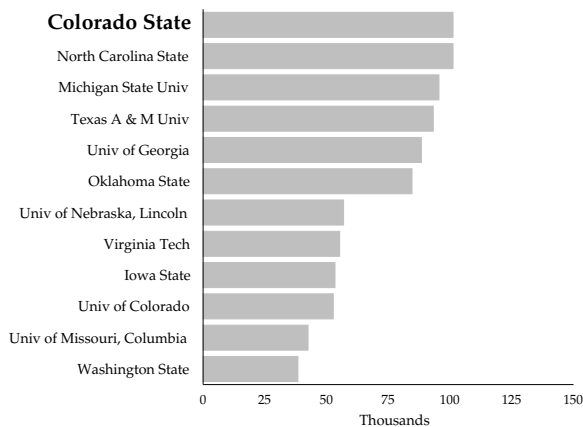
Volumes in Library



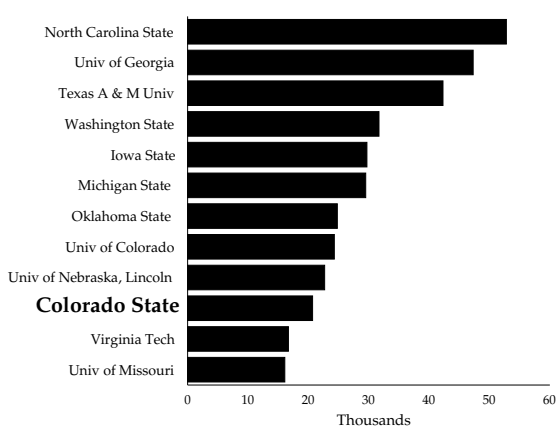
Total Expenditures



Volumes Added



Current Serials



Colorado State University ranked 86th among university research libraries in the U.S. and Canada.

Source: Association of Research Libraries

Note: Kansas State and Oregon State were not ranked in the top 114 research universities.

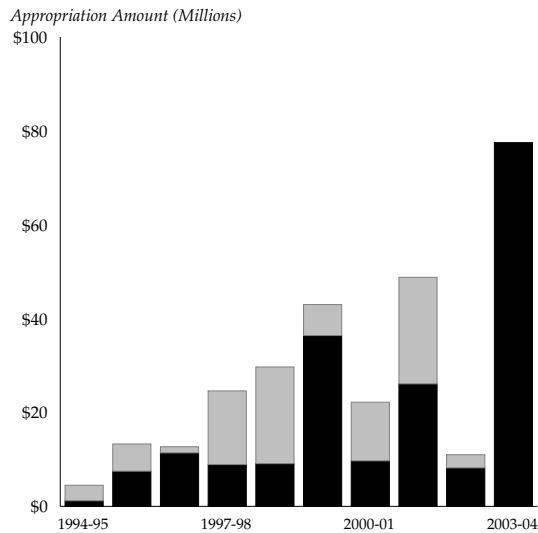
Capital Construction

History of Capital Construction Appropriations

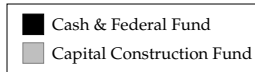
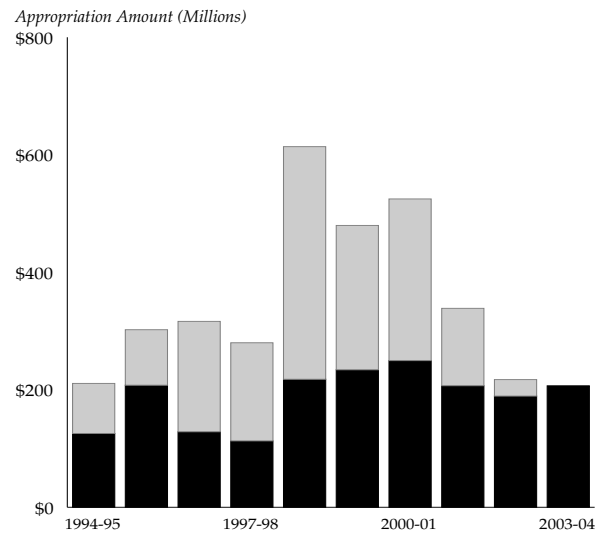
	FY 1999-00 Long Bill	FY 2000-01 Long Bill	FY 2001-02 Long Bill	FY 2002-03 Long Bill	FY 2003-04 Long Bill	Five-Year Change
Statewide						
Capital Construction Fund	\$245,685,693	\$275,250,288	\$131,723,940	\$28,006,185	\$0	-100.0%
Cash and Federal Fund	233,996,678	249,645,641	206,716,380	189,296,996	206,737,901	-11.6%
Statewide Total	\$479,682,371	\$524,895,929	\$338,440,320	\$217,303,181	\$206,737,901	-56.9%
Higher Education						
Capital Construction Fund	\$162,671,604	\$137,044,090	\$85,835,801	\$12,300,162	\$519,779	-99.7%
Cash and Federal Fund	135,538,672	115,647,683	114,693,011	86,418,761	373,828,105	229.8%
Higher Education Total	\$298,210,276	\$252,691,773	\$200,528,912	\$98,718,923	\$374,347,884	21.0%
Colorado State University						
Capital Construction Fund	\$6,580,244	\$12,481,800	\$22,666,854	\$2,764,366	\$0	-100.0%
Cash and Federal Fund	36,355,692	9,767,453	26,114,805	8,160,483	77,508,335	113.2%
Controlled Maintenance Projects	6,160,057	6,604,701	5,482,697	0	0	-100.0%
Colorado State University Total	\$49,095,993	\$28,853,954	\$54,264,356	\$10,924,849	\$77,508,335	56.3%

Capital Construction Appropriations

Colorado State University



Statewide



Capital Construction

Capital Construction and Controlled Maintenance Appropriation and Supplement

Legislative Session	Capital Construction CCF & CCF (E)	Capital Construction CF & CF (E) & FF	Controlled Maintenance CCF & CCF (E)	Controlled Maintenance CF & CF (E)	Total Appropriation* CC & CM
FY 1994	\$3,349,478	\$1,519,173	\$633,240	\$0	\$5,501,891
FY 1994 Supplement	4,870,000	3,627,360	0	0	8,497,360
FY 1994 ADA	1,009,800				1,009,800
FY 1995	3,353,295	6,245,985	2,116,000	0	11,715,280
FY 1995 Supplement	4,233,627	1,718,173	2,307,914	0	8,259,714
FY 1996	5,846,422	6,807,482	2,413,986	0	15,067,890
FY 1997	1,300,000	11,428,290	123,290	4,252,147	17,103,727
FY 1997 ADA	1,769,757				1,769,757
FY 1998	15,650,563	7,402,643	0	5,244,946	28,298,152
FY 1998 Supplement	4,986,000	(342,419)	572,876	0	5,216,457
FY 1999	13,097,391	9,129,971	0	5,034,572	27,251,934
FY 2000	6,580,244	36,855,692	6,160,057	0	49,595,993
FY 2001	18,549,061	9,687,000	1,862,248	4,743,453	34,840,762
FY 2001 Amendments	(6,067,261)	80,453	0	0	(5,986,808)
FY 2002	25,982,101	26,114,805	0	5,482,697	57,579,603
FY 2002 Amendment	(3,315,247)	0	0	0	(3,315,247)
FY 2003	4,014,366	8,688,358	0	0	12,702,724
FY 2003 Veto	(1,250,000)	(527,875)	0	0	(1,777,875)
FY 2004	0	77,508,335	0	0	77,508,355
Total	\$103,949,597	\$205,943,426	\$16,188,611	\$24,757,815	\$350,839,449

* Does not include Federal Funds.

ADA = American Disabilities Act

CC = Capital Construction

CCF = Capital Construction Funds

CCF (E) = Capital Construction Funds Exempt

CF = Cash Funds

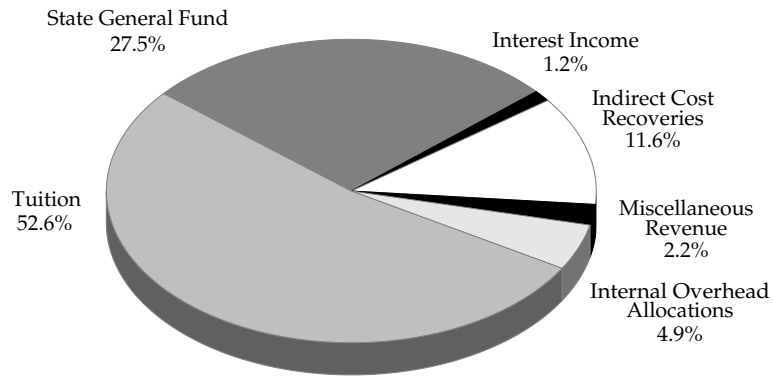
CF (E) = Cash Funds Exempt

CM = Controlled Maintenance

FF = Federal Funds

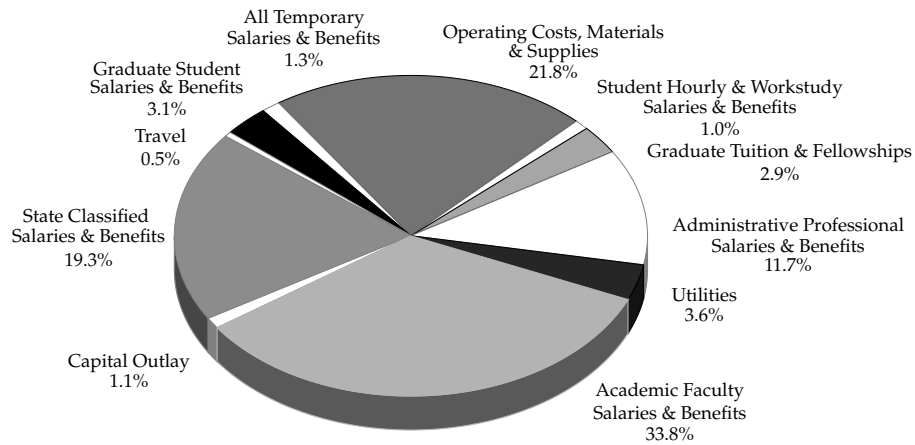
Revenue and Expenditures

2003-04 Education & General Budgeted Revenue



Total E & G Budget = \$219,199,749

2003-04 Education & General Budgeted Expenditures

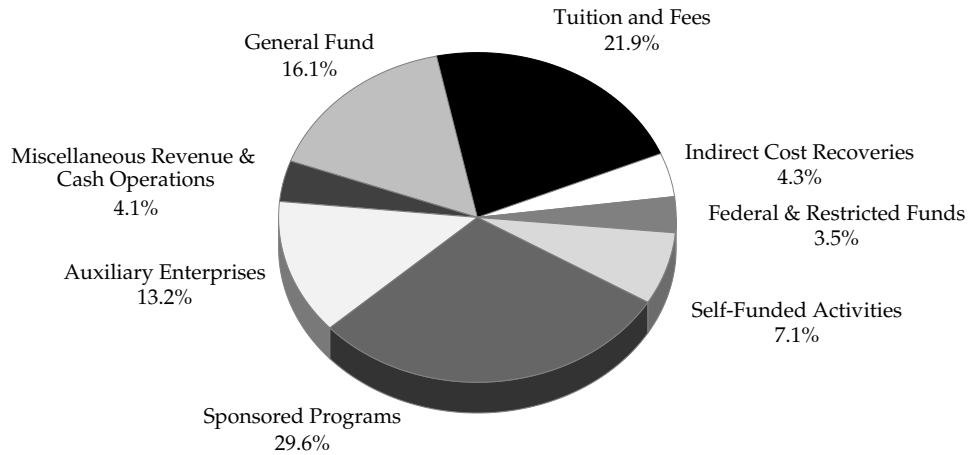


Total E & G Budget = \$219,199,749

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

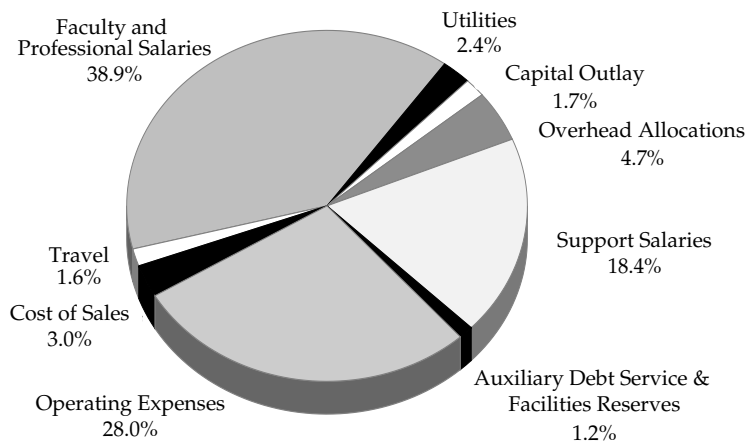
Revenue and Expenditures

2003-04 Total Budgeted Revenue



Total Revenue Budget = \$587,984,801

2003-04 Total Budgeted Expenditures



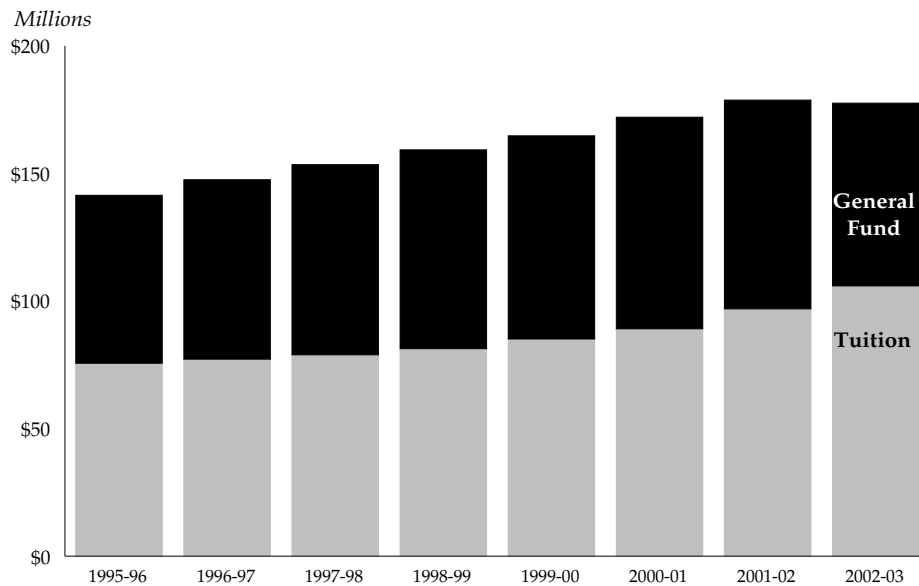
Total Expenditure Budget = \$587,984,801

Revenue and Expenditures

History of Revenue

	FY 1997-98	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	Six-Year Change
General Fund	\$74,477,266	\$77,936,876	\$79,565,769	\$82,943,404	\$81,831,083	\$71,649,783	-3.8%
Tuition	78,854,223	81,332,392	85,101,856	89,190,544	96,870,165	105,896,052	37.2%
Total	\$153,331,489	\$159,269,268	\$164,667,625	\$172,133,948	\$178,701,248	\$177,545,835	15.8%

Tuition and General Fund Revenue



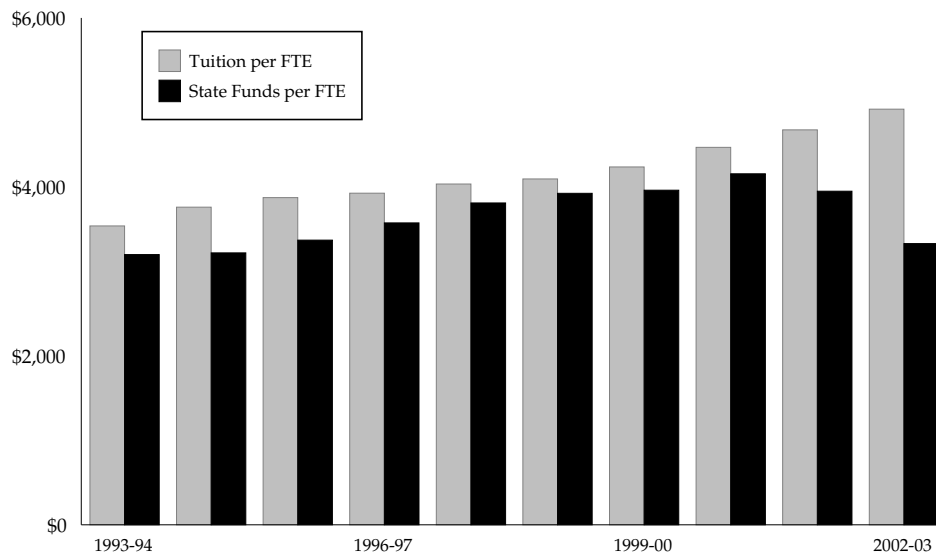
Note: Technology one-time appropriations are excluded.

Revenue and Expenditures

History of Revenue per Student FTE

	FY 1997-98	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	Six-Year Change
Student FTE	19,547	19,864	20,088	19,964	20,723	21,525	10.1%
General Fund/FTE	\$3,810	\$3,924	\$3,961	\$4,155	\$3,949	\$3,329	-12.6%
Tuition/FTE	\$4,034	\$4,094	\$4,236	\$4,468	\$4,675	\$4,920	22.0%

History of Revenue per Student FTE



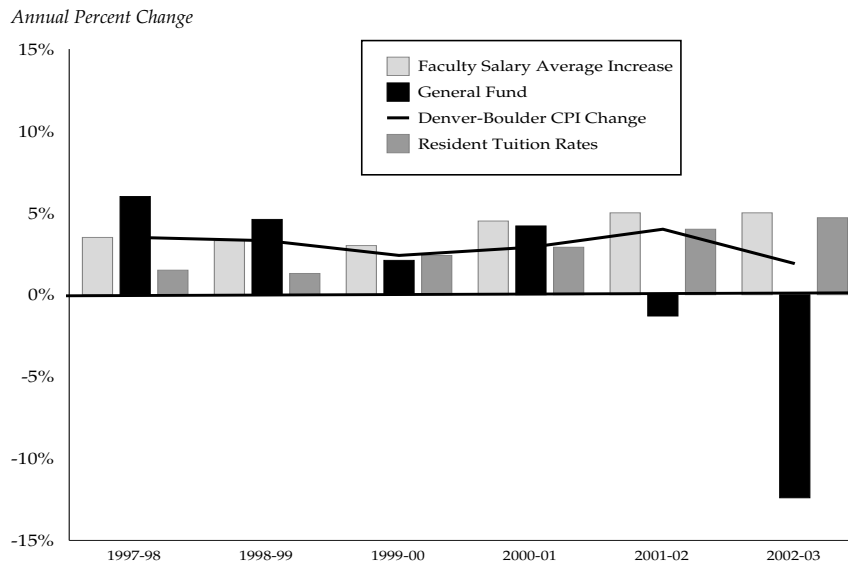
Note: PVM is excluded from student FTE. Technology one-time appropriations are excluded.

Revenue and Expenditures

History of Financial Environment

	FY 1997-98	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03
General Fund	6.0%	4.6%	2.1%	4.2%	-1.3%	-12.4%
Resident Tuition Rates	1.5%	1.3%	2.4%	2.9%	4.0%	4.7%
Faculty Salary Average Increase	3.5%	3.3%	3.0%	4.5%	5.0%	5.0%
Denver-Boulder CPI Change	3.5%	3.3%	2.4%	2.9%	4.0%	1.9%

Annual Change in Financial Environment



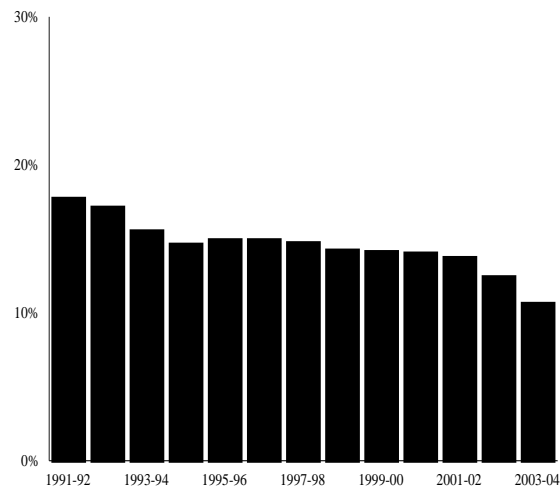
Note: The Denver-Boulder CPI is used by the Joint Budget Committee for the annual appropriations process.

Revenue and Expenditures

Higher Education's Share of the Statewide General Fund

	Higher Education (in Millions)	Total State General Fund (in Millions)	Percent Share
1991-92	\$496.6	\$2,809.0	17.7%
1992-93	525.3	3,079.3	17.1%
1993-94	522.3	3,375.6	15.5%
1994-95	538.1	3,674.2	14.6%
1995-96	582.4	3,899.0	14.9%
1996-97	621.6	4,178.4	14.9%
1997-98	656.2	4,463.5	14.7%
1998-99	676.4	4,752.6	14.2%
1999-00	716.1	5,074.4	14.1%
2000-01	746.5	5,321.1	14.0%
2001-02	770.1	5,613.9	13.7%
2002-03	685.5	5,544.3	12.4%
2003-04	591.4	5,574.9	10.6%

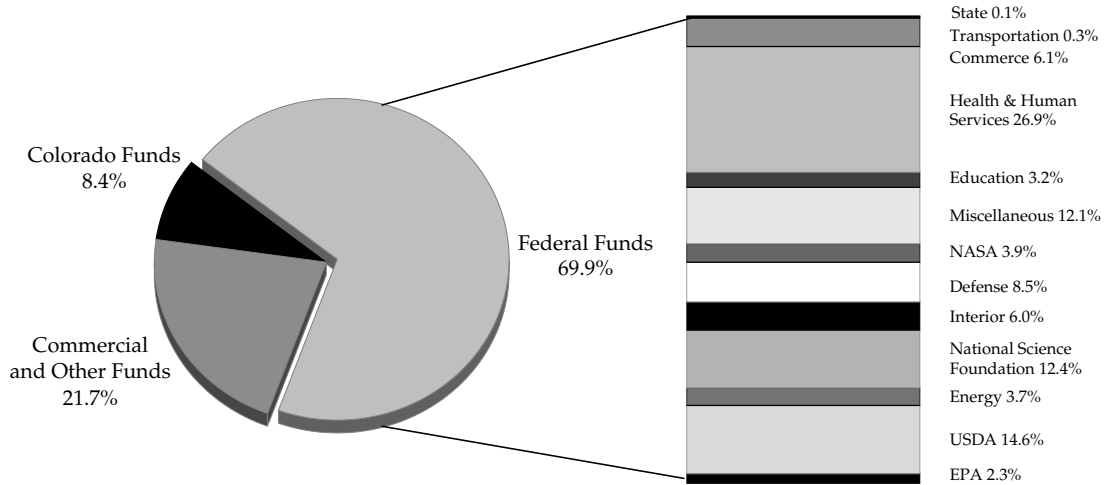
History of Higher Education's Share of Statewide General Fund



Source: "Appropriation Report", Fiscal Year 2003-04, Joint Budget Committee.

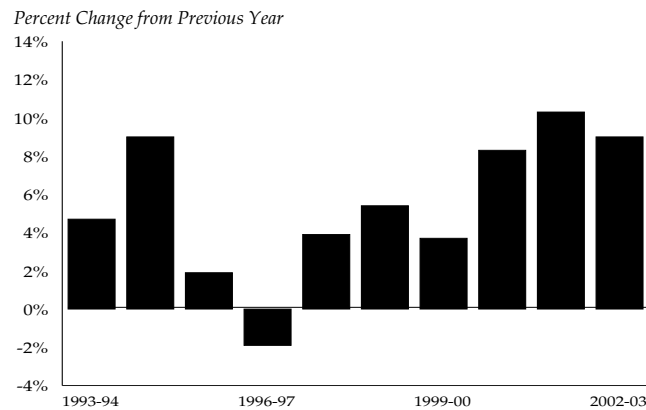
External Research Funds

Sources of External Research Funds - FY 2002-03



Total = \$199,478,325

Annual Change in Research Expenditures



Note: The miscellaneous category includes \$11,511,801 in student aid.

External Research Funds

History of Funding Sources

	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	Five-Year Change
Federal Funds						
Dept of Agriculture	\$10,918,265	\$11,659,403	\$13,968,856	\$16,476,952	\$20,338,676	86.3%
Dept of Commerce	8,104,840	8,534,608	8,572,960	8,997,602	8,508,448	5.0%
Dept of Defense	9,819,724	10,447,015	10,959,044	11,624,658	11,873,875	20.9%
Dept of Education	2,185,544	2,753,037	3,066,835	4,084,371	4,394,486	101.7%
Dept of Energy	2,877,160	3,159,559	2,420,569	3,486,884	5,091,292	42.2%
Dept of Interior	5,588,221	6,159,349	5,990,628	7,116,515	8,386,089	50.1%
Dept of State	1,800	30,864	128,720	175,576	188,565	10,375.8%
Dept of Transportation	127,524	208,554	266,231	326,230	362,742	184.4%
Environmental Protection Agency	1,731,782	2,132,088	2,146,276	2,544,502	3,162,280	82.6%
Health & Human Services	25,533,187	27,009,594	28,989,112	32,298,132	37,433,141	46.6%
Miscellaneous	13,488,999	13,130,204	13,469,017	14,934,262	16,857,847	25.0%
National Science Foundation	11,879,933	11,707,441	14,074,957	15,929,092	17,244,032	45.2%
NASA	4,085,587	4,497,549	4,779,923	5,660,932	5,487,689	34.3%
Total Federal Funds	\$96,342,566	\$101,429,265	\$108,833,128	\$123,655,708	\$139,329,162	44.6%
Non-Federal Funds						
Commercial & Other	\$32,756,385	\$32,409,931	\$38,005,059	\$41,558,620	\$43,376,048	32.4%
State Funds	18,565,332	19,349,684	19,098,968	17,798,782	16,773,115	-9.7%
Total Non-Federal Funds	\$51,321,717	\$51,759,615	\$57,104,027	\$59,357,402	\$60,149,163	17.2%
Total Funds	\$147,664,283	\$153,188,880	\$165,937,155	\$183,013,110	\$199,478,325	35.1%

Note: The miscellaneous category includes student aid.

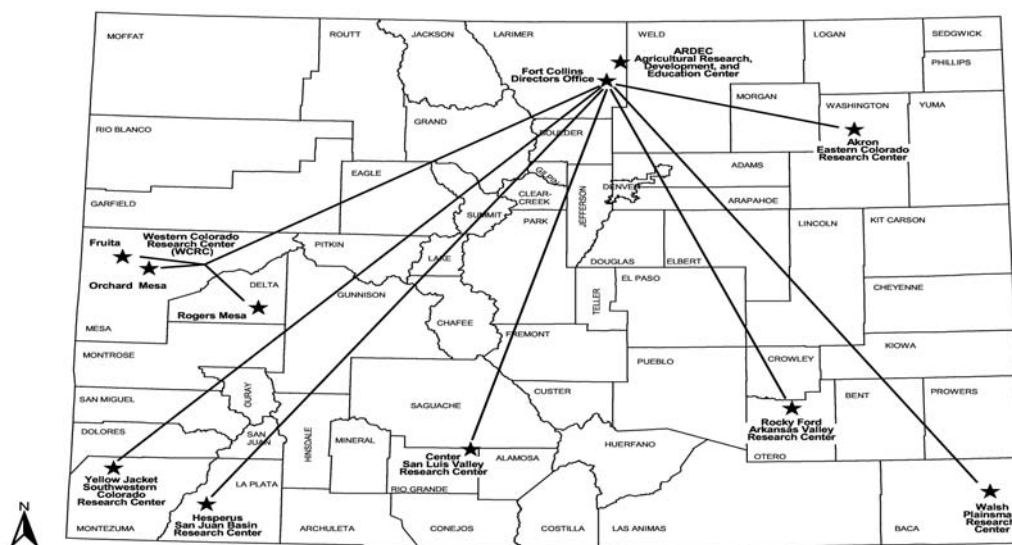
Peer Comparison of Federal Research and Development Expenditures

	FY 2001	FY 2000	One-Year Change
University of Colorado	\$308,643,000	\$300,667,000	2.7%
Texas A & M University	149,382,000	149,639,000	-0.2%
Michigan State University	112,359,000	97,112,000	15.7%
Colorado State University	101,308,000	101,429,000	0.1%
North Carolina State University	95,875,000	77,328,000	24.0%
Oregon State University	84,854,000	80,398,000	5.5%
Virginia Tech	77,384,000	71,127,000	8.8%
University of Missouri	68,435,000	65,420,000	4.6%
University of Georgia	66,913,000	62,678,000	6.8%
Iowa State University	62,024,000	59,976,000	3.4%

Peer Comparison Source: Chronicle of Higher Education, 5/16/03

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

Mountain Meadow Research Center
Joe Brummer, Superintendent
(970) 641-2515
Box 598
Gunnison, CO 81230
(Center closing 8/31/03)

San Luis Valley Research Center
Richard Zink, Chair of the Program Committee
(719) 754-3594
0249 E. Road 9 North
Center, CO 81125

Western Colorado Research Center
Frank Kelsey, Manager

Fruita Site
(970) 858-3629
1910 "L" Road
Fruita, CO 81521

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

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

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

Orchard Mesa Site
(970) 434-3264
3168 B 5 Road
Grand Junction, CO 81503

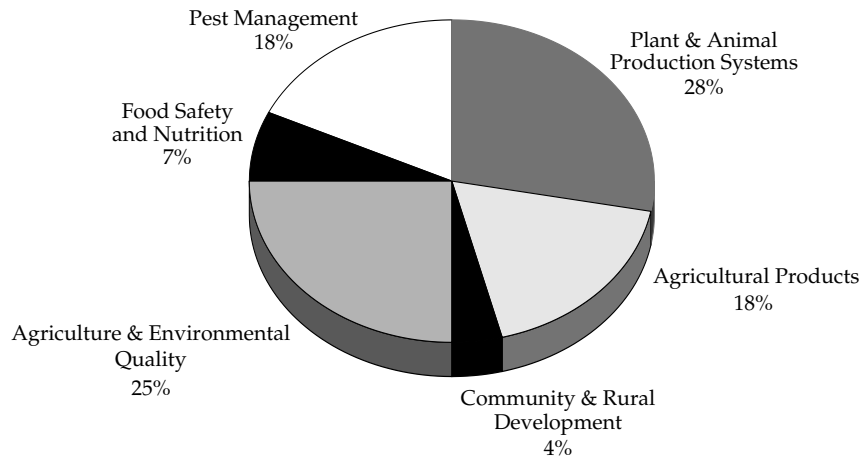
Rogers Mesa Site
(970) 872-3387
3060 Highway 92
Hotchkiss, CO 81419

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

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

Agricultural Experiment Station

Research Distribution Program- 2003-04



History of Revenue and Expenditures

	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03
Revenue					
State General Fund	\$9,964,287	\$9,180,321	\$9,196,290	\$8,580,914	\$9,163,465
Federal Appropriations	2,743,217	2,892,067	2,810,000	2,822,000	2,799,099
Cash Sales	495,000	495,000	500,000	762,000	762,000
Other	253,165	389,604	0	68,198	220,191
Total Revenue	\$13,455,669	\$12,956,992	\$12,506,290	\$12,233,112	\$12,944,755
Expenditures					
Research	\$12,122,745	\$12,688,172	\$12,506,290	\$12,233,112	\$12,944,755
Utilities	260,192	268,820	0	0	0
Institutional Support	437,730	0	0	0	0
Operation & Maintenance of Plant	535,002	0	0	0	0
AES Reserves	0	0	0	0	0
Total Expenditures	\$13,455,669	\$12,956,992	\$12,506,290	\$12,233,112	\$12,944,755

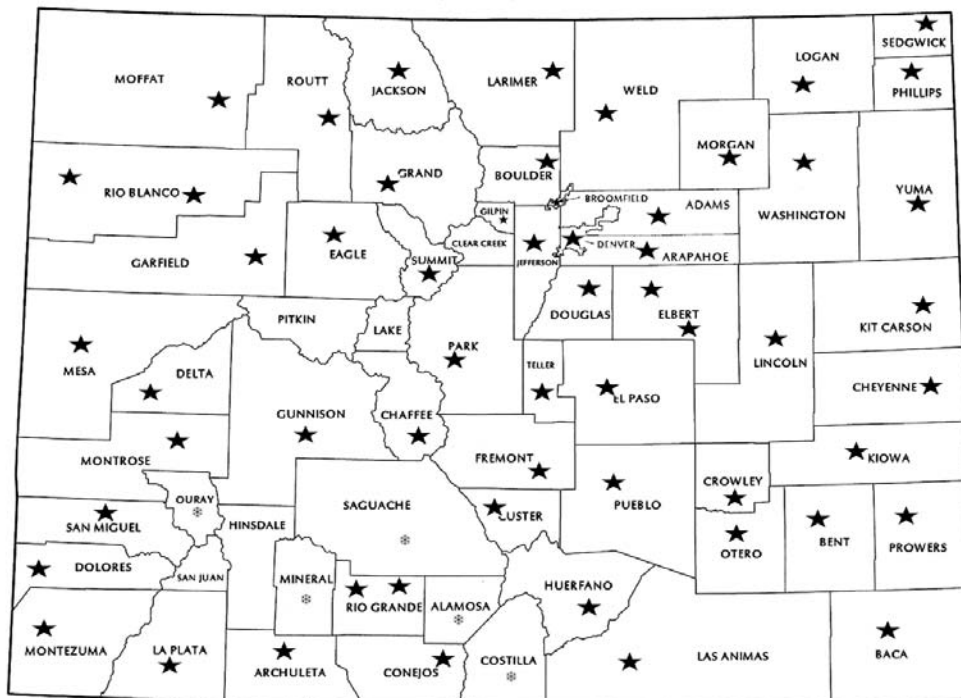
Note: Starting July 1, 2000, utilities were funded by the central administration with a corresponding permanent decrease in the Agricultural Experiment Station budget.

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, non-credit 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, 2001

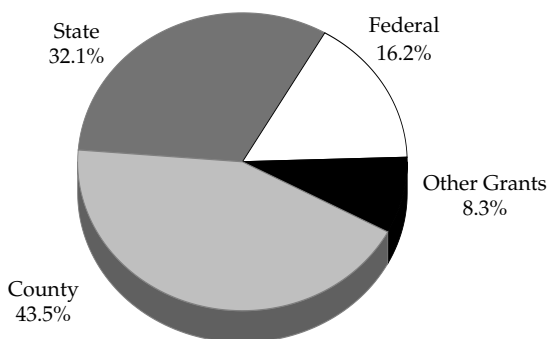
Cooperative Extension FTE

	State and Federal	Sponsored	County	Total
Campus (Administrative Professional)	16.3	3.5	0.0	19.8
Integrated Specialists	30.2	4.4	0.0	34.6
Field (Administrative Professional)	116.0	33.9	39.6	189.5
Paraprofessional	0.0	10.7	12.6	23.3
Support Staff	19.3	4.1	109.7	133.1
Total	181.8	56.6	161.9	400.3

Cooperative Extension

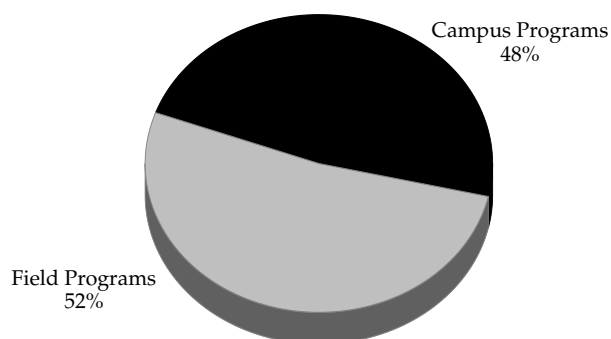
2003-04

Cooperative Extension Funding



Total Funding = \$24,165,014

Appropriated Budget



Appropriated Budget = \$10,615,014

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

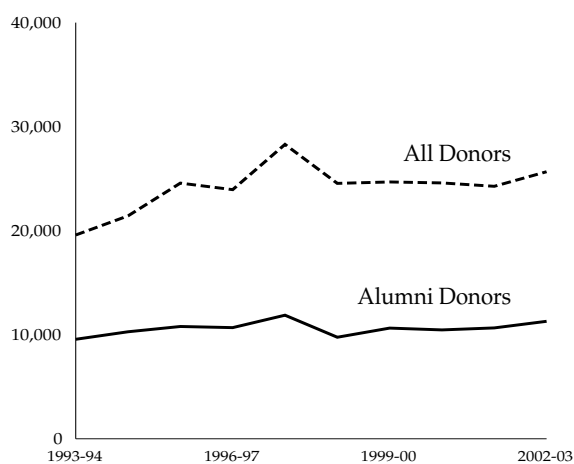
Note: The appropriated budget excludes county and grant funding.

University Advancement

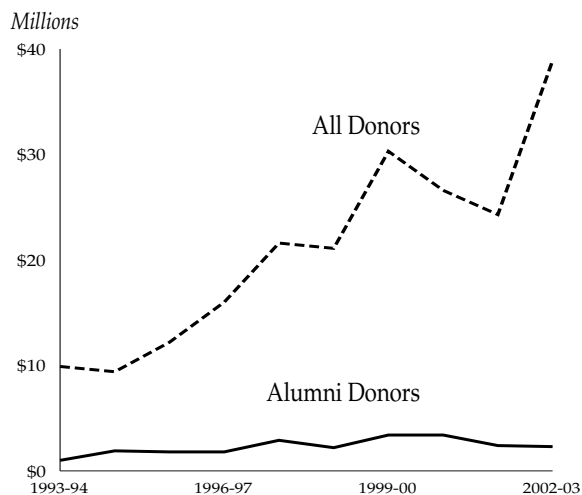
University Private Support

	1998-99	1999-00	2000-01	2001-02	2002-03	Five-Year Change
Number of Alumni Donors	9,759	10,639	10,465	10,657	11,292	15.7%
Amount Donated by Alumni (in millions)	\$2.2	\$3.4	\$3.4	\$2.4	\$2.3	4.5%
Number of Total Donors	24,549	24,685	24,592	24,268	25,669	4.6%
Amount Donated by All Donors (in millions)	\$21.1	\$30.3	\$26.6	\$24.3	\$38.9	84.4%

Donor History



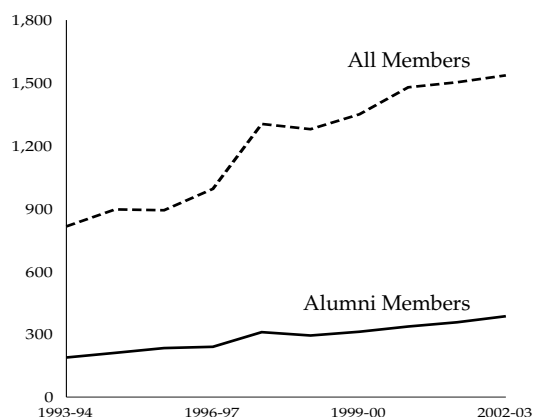
Gift-Giving History



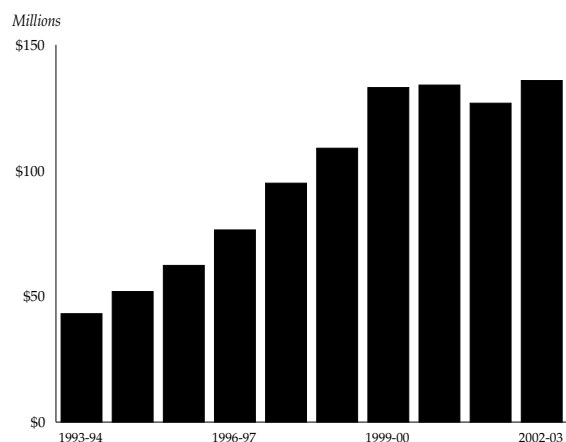
Note: Totals for 2000-01, 2001-02 and 2002-03 do not include unpaid commitments. The number of alumni donors and the amount donated by alumni do not include alumni gifts made through estates, family foundations or corporate gifts made on behalf of alumni. However, these gifts are included in the total donor amounts.

University Advancement

1870 Club Members



Total Invested Assets



Peer Comparison of University Endowments

	FY 2002	FY 2001	Percent Change
Texas A & M University System and Foundation	\$3,743,442,000	\$4,030,881,000	-7.1%
University of Nebraska and Foundation	769,064,000	837,064,000	-8.1%
University of Missouri System	747,700,000	738,500,000	1.2%
Michigan State University	523,284,000	448,570,000	16.7%
Washington State University	473,225,000	468,849,000	0.9%
University of Georgia and Foundation	421,807,000	399,963,000	5.5%
University of Colorado Foundation	378,561,000	393,458,000	-3.8%
Iowa State University and Foundation	335,927,000	338,505,000	-0.8%
Virginia Tech Foundation	328,680,000	359,528,000	-8.6%
North Carolina State University Endowment & Foundation	297,566,000	310,616,000	-4.2%
Oregon State University Foundation	235,572,000	266,748,000	-11.7%
Kansas State University Foundation	172,307,000	184,774,000	-6.7%
Oklahoma State University Foundation	153,179,000	167,670,000	-8.6%
Colorado State University Foundation	97,274,000	103,130,000	-5.7%

Note: Alumni counts include degreed and non-degreed alumni members (vs. memberships).
Source: Peer Comparison - Chronicle of Higher Education, 1/24/03