

Expenditures and Resources



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Aggie Station, Colorado Agricultural College.
October 1922

Expenditure and Resource Highlights

Total CSU Foundation invested assets for 2003-04: \$178,754,000

Total increase in library volumes held between 1999-00 and 2003-04: 95,512 or 4%

Total budgeted revenue and expenditures (education and general) for 2004-05: \$225,525,195

Total budgeted revenue and expenditures for 2004-05: \$617,392,521

Total research expenditures for 2003-04: \$224,200,000

Total Agricultural Experiment Station revenue and expenditures for 2003-04: \$12,127,866

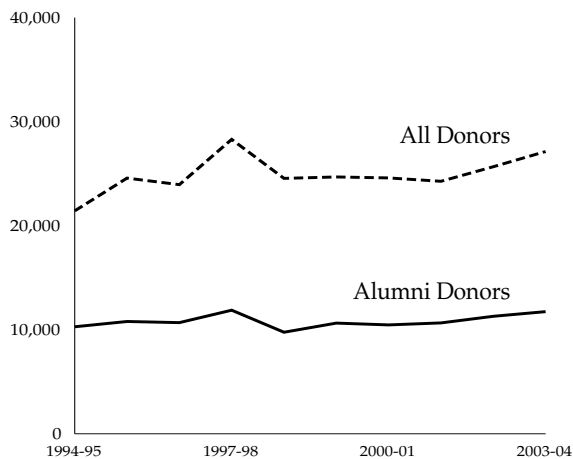
Total Cooperative Extension funding for 2003-04: \$24,925,950

University Advancement

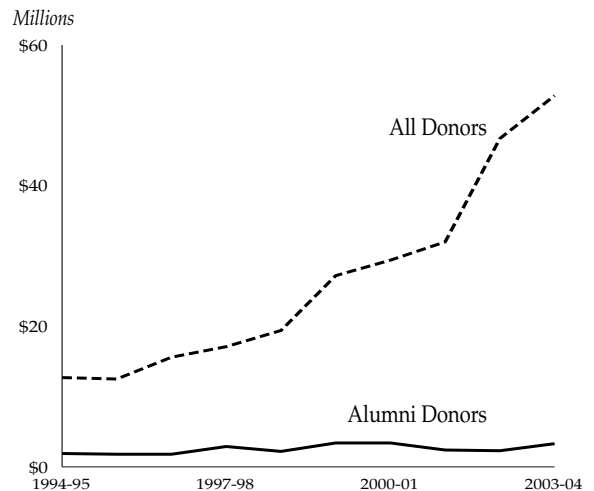
University Private Support

	1999-00	2000-01	2001-02	2002-03	2003-04	Five-Year Change
Number of Alumni Donors	10,639	10,465	10,657	11,292	11,741	10%
Amount Donated by Alumni (in millions)	\$3.4	\$3.4	\$2.4	\$2.3	\$3.3	-3%
Number of Total Donors	24,685	24,592	24,268	25,669	27,130	10%
Amount Donated by All Donors (in millions)	\$27.2	\$29.4	\$32.0	\$46.7	\$52.8	94%

Donor History



Gift-Giving History

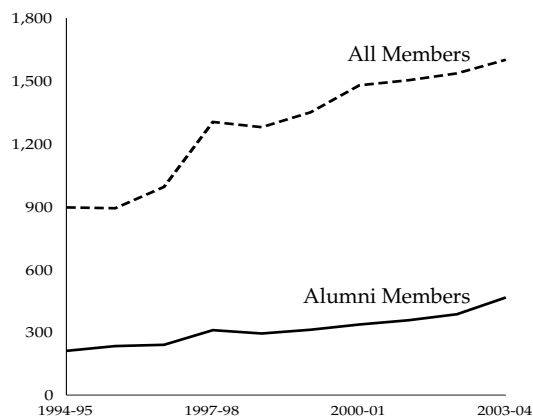


Note: University private support totals for 2000-01 through 2003-04 do not include unpaid commitments. Grants are excluded. The number of alumni donors and the amount donated by alumni do not include non-graduates or alumni gifts made through estates, family foundations or corporate gifts made on behalf of alumni. However, these gifts are included in the total donor amounts.

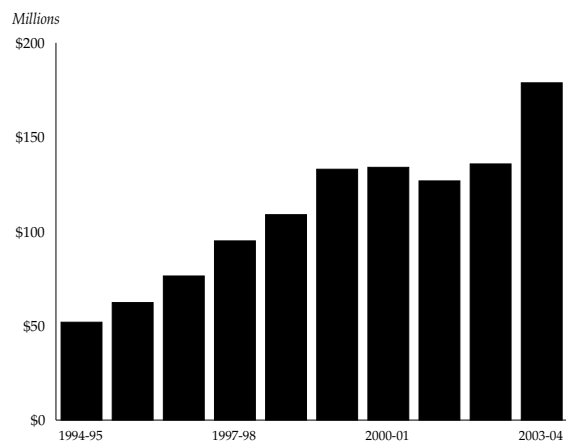
Source: The amount contributed by all donors is from audited financial statements of the CSU Foundation. All other numbers were provided by University Development and Advancement.

University Advancement

1870 Club Members



Total Invested Assets



Peer Comparison of University Endowments

	FY 2002	FY 2003	Percent Change
Texas A & M University System and Foundations	\$3,743,442,000	\$3,802,712,000	1.6%
University of Nebraska and Foundation	769,064,000	775,718,000	0.9%
University of Missouri System	747,700,000	866,353,000	15.9%
Michigan State University	523,284,000	592,004,000	13.1%
Washington State University	473,225,000	495,623,000	4.7%
University of Georgia and Foundation	390,639,000	397,082,000	1.6%
University of Colorado Foundation	378,561,000	386,935,000	2.2%
Iowa State University and Foundation	335,927,000	339,330,000	1.0%
Virginia Tech Foundation	328,680,000	331,311,000	0.8%
North Carolina State University Endowment & Foundation	297,566,000	289,060,000	-2.9%
Oregon State University Foundation	235,572,000	235,863,000	0.1%
Kansas State University Foundation	172,307,000	168,206,000	-2.4%
Oklahoma State University Foundation	153,179,000	149,279,000	-2.5%
Colorado State University Foundation	97,274,000	103,797,000	6.7%

Note: Alumni member count includes degreed and non-degreed alumni members (vs. memberships).
 Source: Peer Comparison - Chronicle of Higher Education, January 23, 2004

Library Resources

History of Library Resources

	1999-00	2000-01	2001-02	2002-03	2003-04	Five-Year Change
Volumes Held	2,183,647	2,253,875	2,202,892***	2,208,942	2,279,159	4%
Volumes Added	69,317	80,772	73,602	78,077	83,905	21%
Serials	22,185	22,421	22,540	18,690	12,022	-46%
Interlibrary Loaned	0*	0*	39,836**	59,560	51,133	N/A
Interlibrary Borrowed	63,317	64,971	56,667	71,838	72,599	15%
Total Expenditures	\$10,473,746	\$10,767,181	\$11,365,278	\$11,328,378	\$11,391,207****	9%

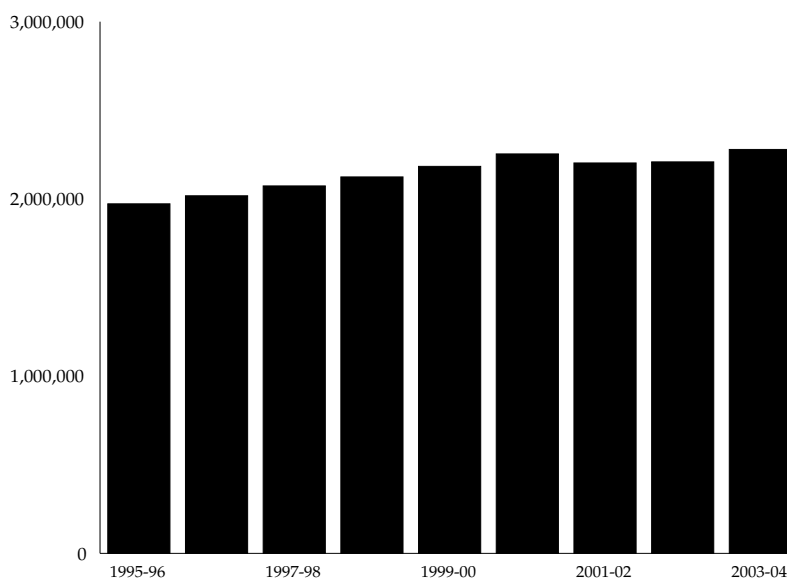
*No materials loaned due to flood recovery.

**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.

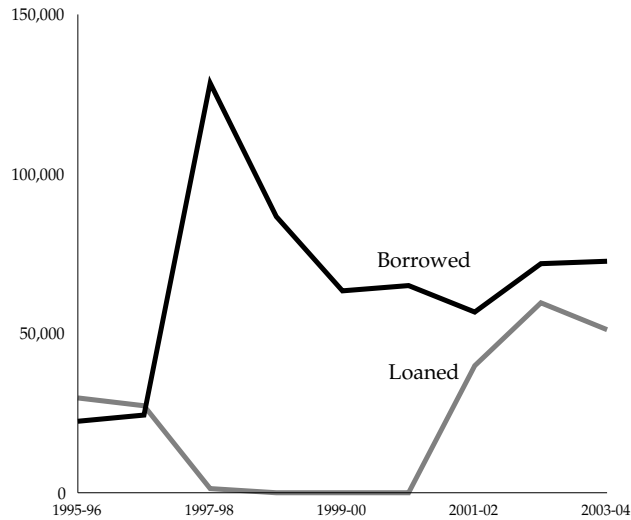
****Supplemented with provost and library one-time funding.

History of Total Library Volumes Held

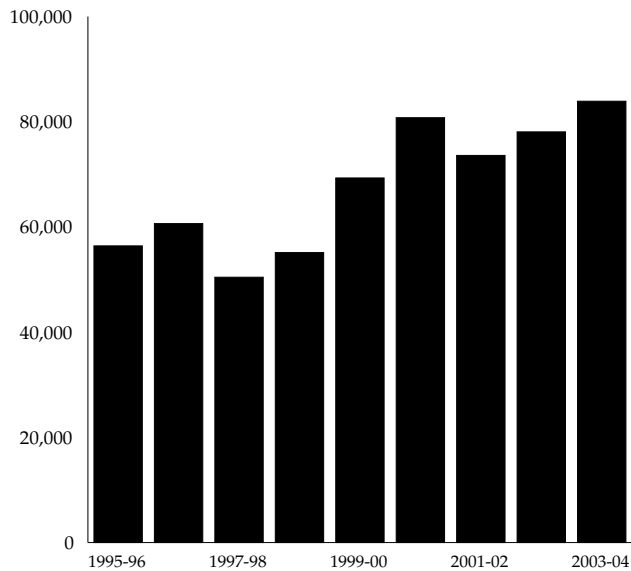


Library Resources

Interlibrary Loans Total Loaned and Borrowed



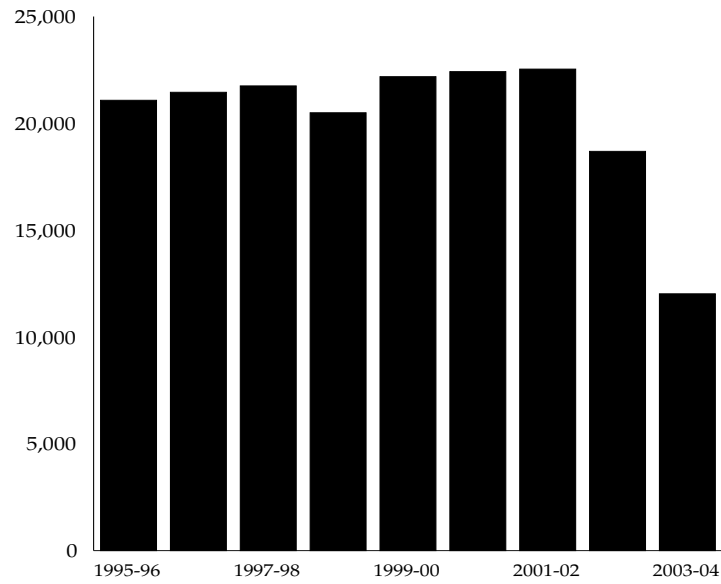
Total Volumes Added Annually



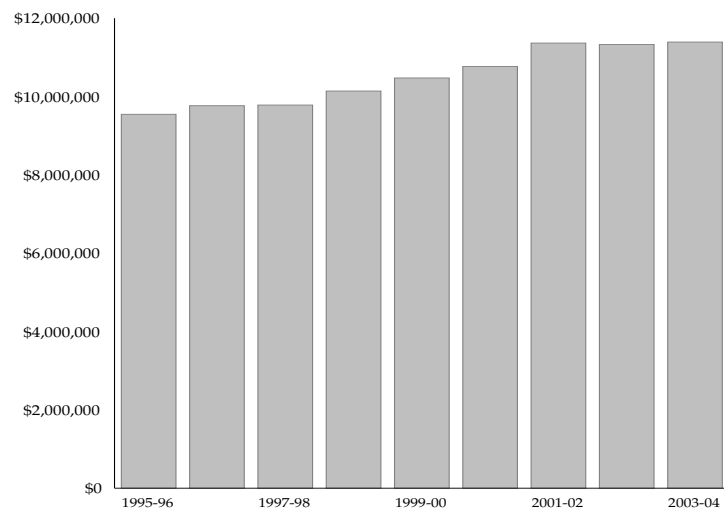
Note: The 1997-98 changes in the number of interlibrary borrows and loans are a result of the flood recovery.

Library Resources

Total Serials



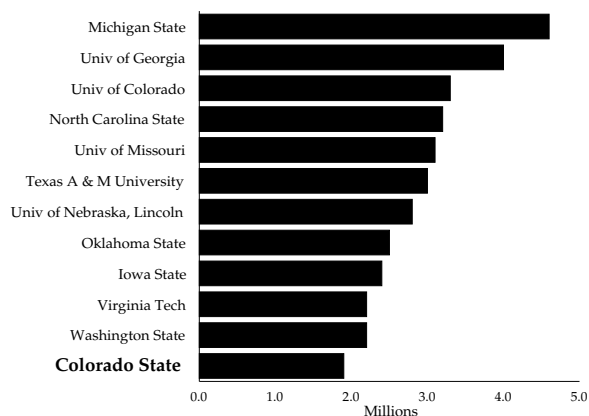
History of Library Expenditures



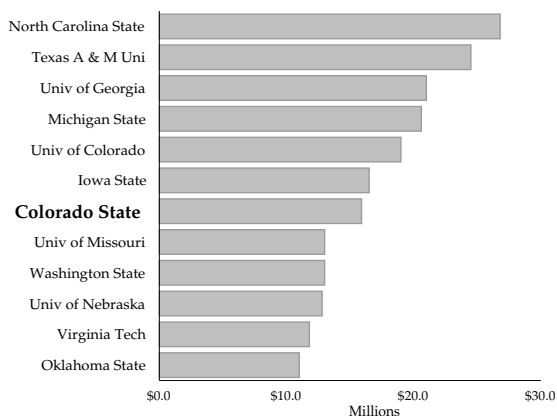
Library Resources

Comparison of Peer Institutions University Research Libraries - 2002-03

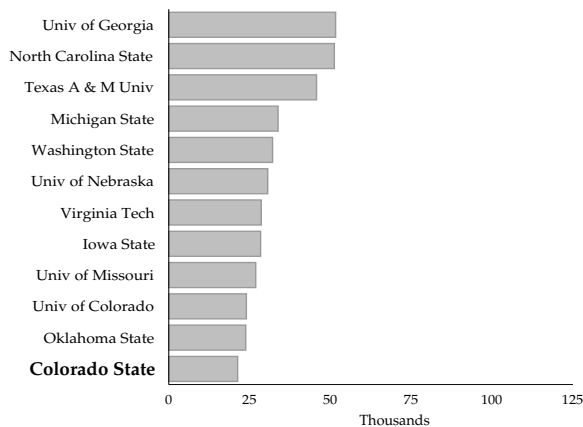
Volumes in Library



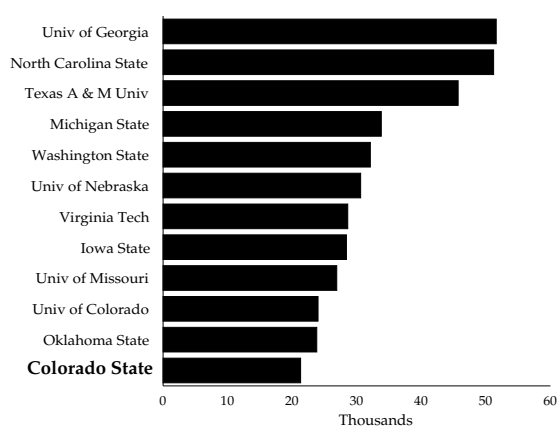
Total Expenditures



Volumes Added



Current Serials



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

Source: Association of Research Libraries, Chronicle of Higher Education, April 30, 2004
 Note: Kansas State and Oregon State were not ranked in the top 113 research universities.

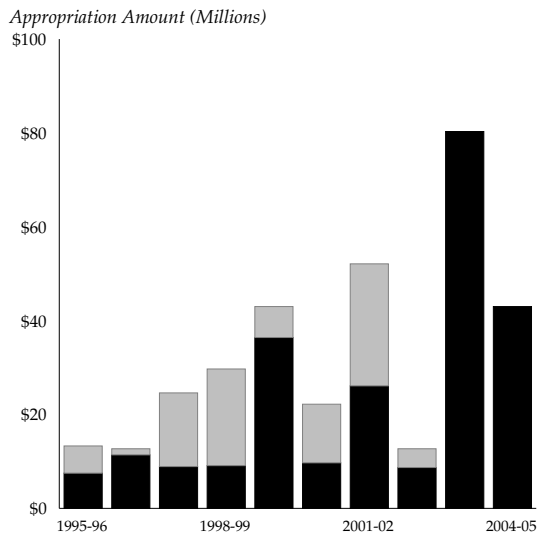
Capital Construction

History of Capital Construction Appropriations

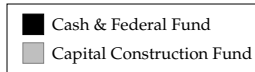
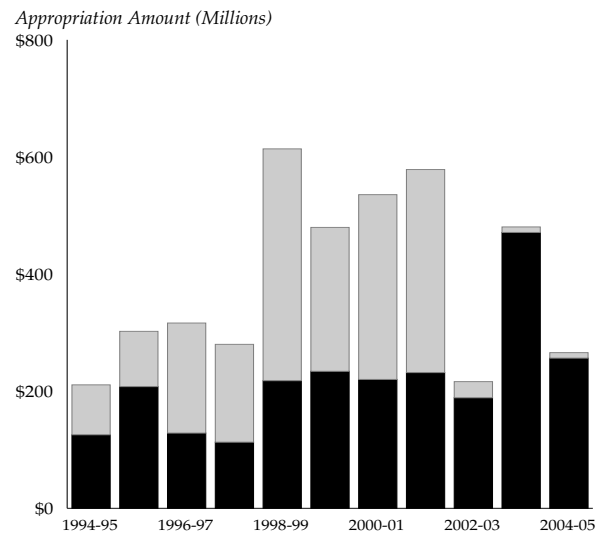
	FY 2000-01 Long Bill	FY 2001-02 Long Bill	FY 2002-03 Long Bill	FY 2003-04 Long Bill	FY 2004-05 Long Bill	Five-Year Change
Statewide						
Capital Construction Fund	\$315,514,889	\$346,773,365	\$27,569,158	\$9,420,498	\$9,273,940	-97%
Cash and Federal Fund	220,090,453	231,697,137	188,744,996	471,051,002	256,483,916	17%
Statewide Total	\$535,605,342	\$578,470,502	\$216,314,154	\$480,471,500	\$265,757,856	50%
Higher Education						
Capital Construction Fund	\$159,710,809	\$199,397,395	\$10,734,366	\$519,779	\$4,200,000	-97%
Cash and Federal Fund	114,127,230	133,074,912	85,338,761	363,847,884	199,653,009	75%
Higher Education Total	\$273,838,039	\$332,472,307	\$96,073,127	\$364,367,663	\$203,853,009	-26%
Colorado State University						
Capital Construction Fund	\$12,481,800	\$25,982,101	\$4,014,366	\$0	\$0	-100%
Cash and Federal Fund	9,687,000	26,114,805	8,688,358	80,265,085	43,020,817	344%
Controlled Maintenance Projects	6,604,701	5,482,697	0	0	0	-100%
Colorado State University Total	\$28,773,501	\$57,579,603	\$12,702,724	\$80,265,085	\$43,020,817	50%

Capital Construction Appropriations

Colorado State University



Statewide



Capital Construction

Capital Construction and Controlled Maintenance Appropriation and Supplement

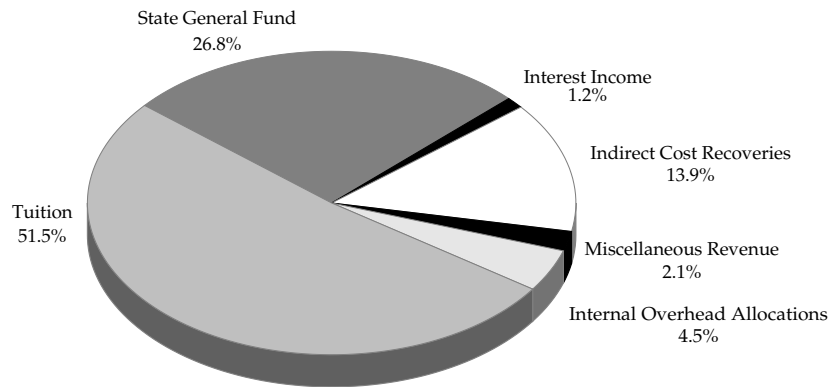
Legislative Session	Capital Construction CCF & CCF (E)	Capital Construction CF & CF (E) & FF	Controlled Maintenance CCF & CCF (E)	Controlled Maintenance CF & CF (E)	Total Appropriation* CC & CM
FY 1994	\$3,349,478	\$1,519,173	\$633,240	\$0	\$5,501,891
FY 1994 Supplement	4,870,000	3,627,360	0	0	8,497,360
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
FY 2004 Supplement	0	2,756,750	0	0	2,756,730
Total	\$103,949,597	\$208,700,176	\$16,519,016	\$24,757,815	\$351,169,854

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

Note: The appropriations listed include the appropriation received in a calendar year. Federal funds are not included in the total appropriation.

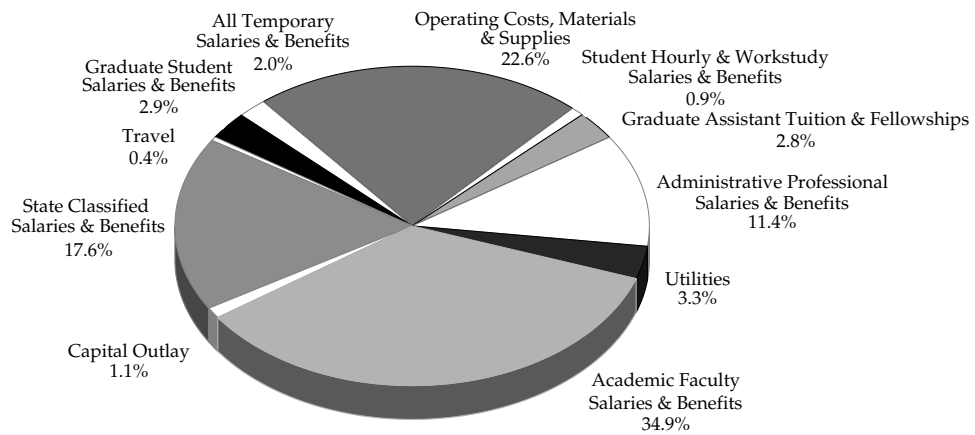
Revenue and Expenditures

2004-05 Education & General Budgeted Revenue



Total E & G Budget = \$225,525,195

2004-05 Education & General Budgeted Expenditures

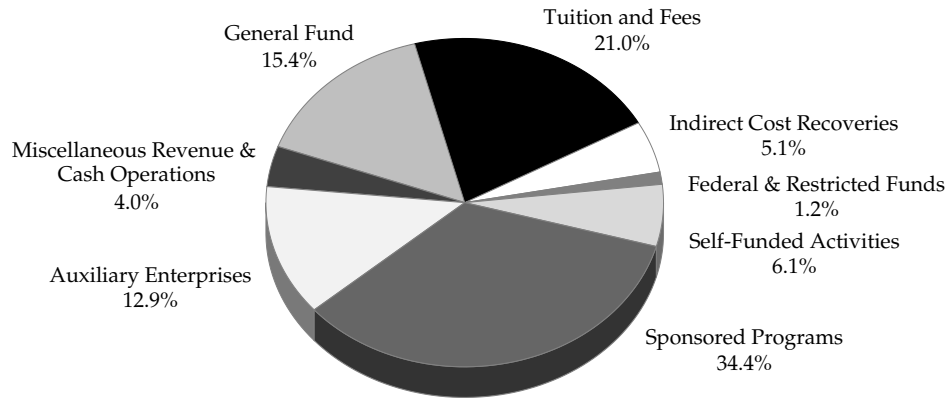


Total E & G Budget = \$225,258,178

Note: Excludes PVM and CSU agencies and redistributes centralized costs. Course and technology fees are excluded.

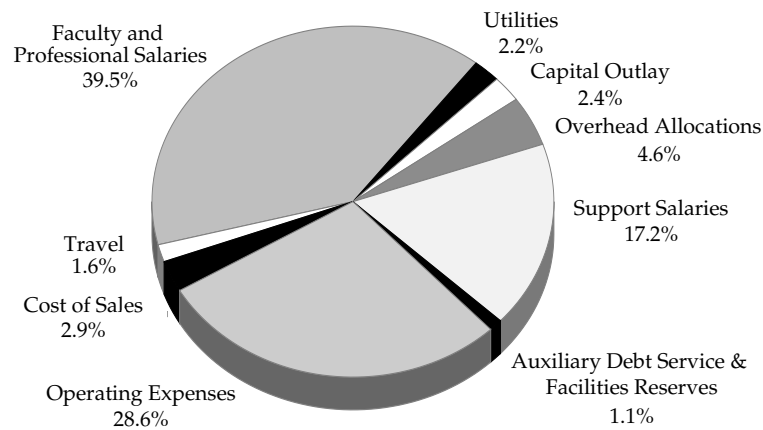
Revenue and Expenditures

2004-05 Total Budgeted Revenue



Total Revenue Budget = \$617,392,521

2004-05 Total Budgeted Expenditures



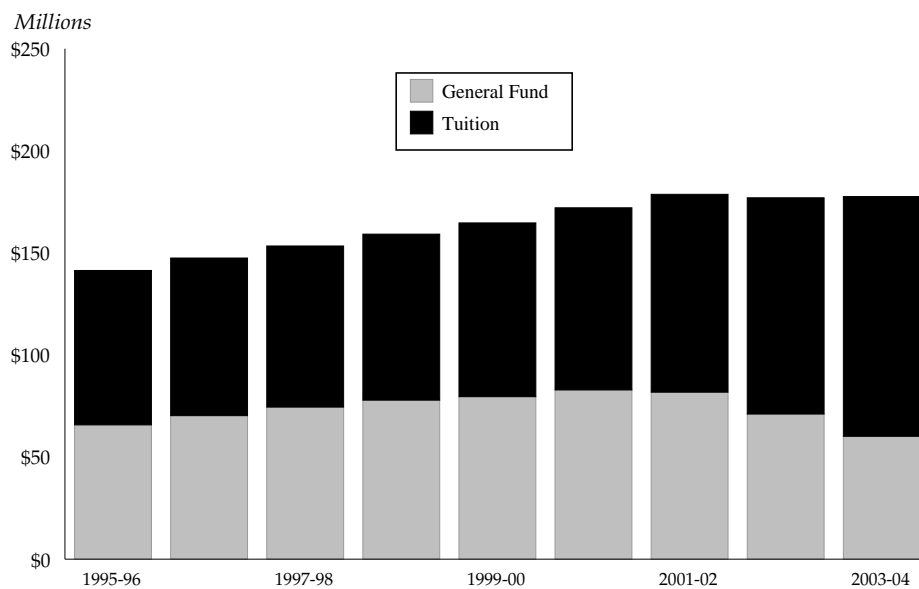
Total Expenditure Budget = \$617,392,521

Revenue and Expenditures

History of Revenue

	FY 1997-98	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	Seven-Year Change
General Fund	\$74,477,266	\$77,936,876	\$79,565,769	\$82,943,404	\$81,831,083	\$71,105,859	\$60,230,253	-19.1%
Tuition	78,854,223	81,332,392	85,101,856	89,190,544	96,870,165	105,896,052	117,383,122	48.9%
Total	\$153,331,489	\$159,269,268	\$164,667,625	\$172,133,948	\$178,701,248	\$177,001,911	\$177,613,375	15.8%

Tuition and General Fund Revenue



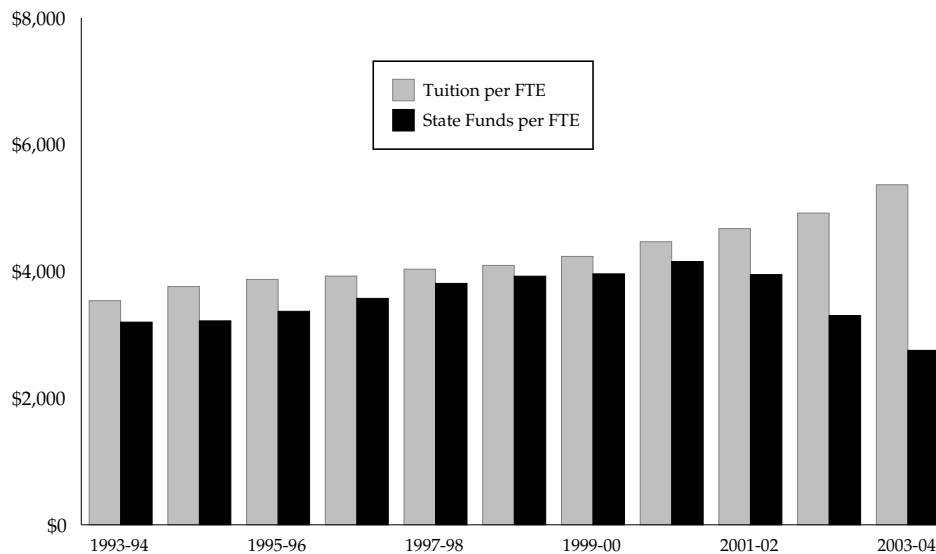
Note: Excludes PVM and CSU agencies.

Revenue and Expenditures

History of Revenue per Student FTE

	FY 1997-98	FY 1 998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	Seven-Year Change
Student FTE	19,547	19,864	20,088	19,964	20,723	21,525	21,871	10.1%
General Fund/FTE	\$3,810	\$3,924	\$3,961	\$4,155	\$3,949	\$3,303	\$2,754	-13.3%
Tuition/FTE	\$4,034	\$4,094	\$4,236	\$4,468	\$4,675	\$4,920	\$5,367	33.0%

History of Revenue per Student FTE



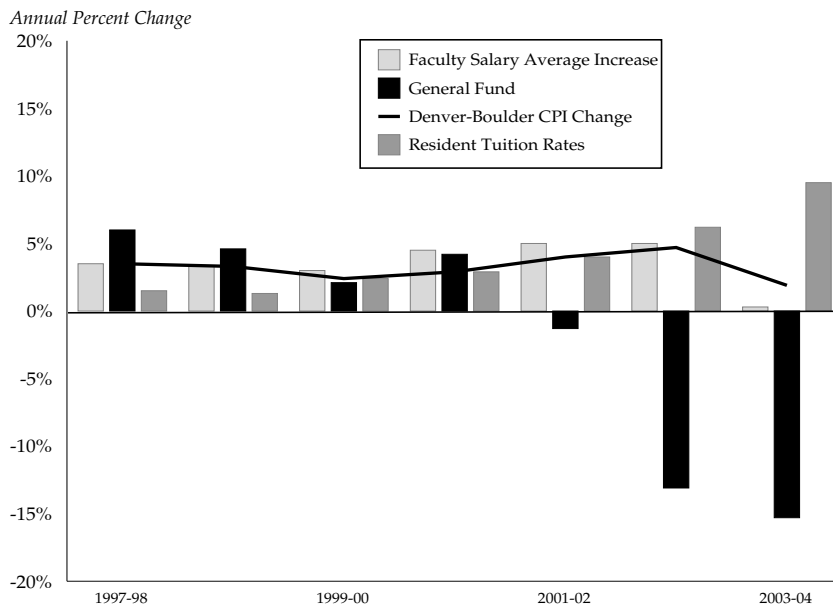
Note: Excludes PVM and CSU agencies.

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	FY 2003-04
General Fund	6.0%	4.6%	2.1%	4.2%	-1.3%	-13.1%	-15.3%
Resident Tuition Rates	1.5%	1.3%	2.4%	2.9%	4.0%	6.2%	9.53%
Faculty Salary Average Increase	3.5%	3.3%	3.0%	4.5%	5.0%	5.0%	0.0%
Denver-Boulder CPI Change	3.5%	3.3%	2.4%	2.9%	4.0%	4.7%	1.9%

Annual Change in Financial Environment



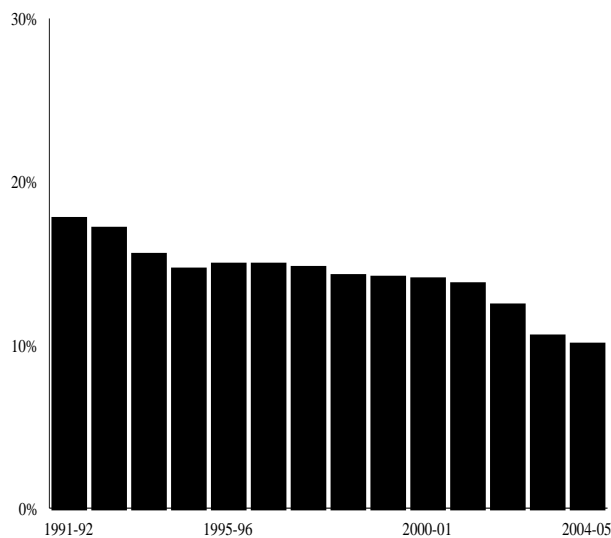
Note: The Denver-Boulder CPI is used by the Joint Budget Committee for the annual appropriations process. Excludes PVM and the CSU agencies.

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	531.6	3,375.6	15.7%
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	676.3	4,755.1	14.2%
1999-00	715.6	5,087.3	14.1%
2000-01	746.5	5,321.1	14.0%
2001-02	770.6	5,613.9	13.7%
2002-03	685.4	5,544.3	12.4%
2003-04	591.4	5,627.3	10.5%
2004-05	588.0	5,831.0	10.0%

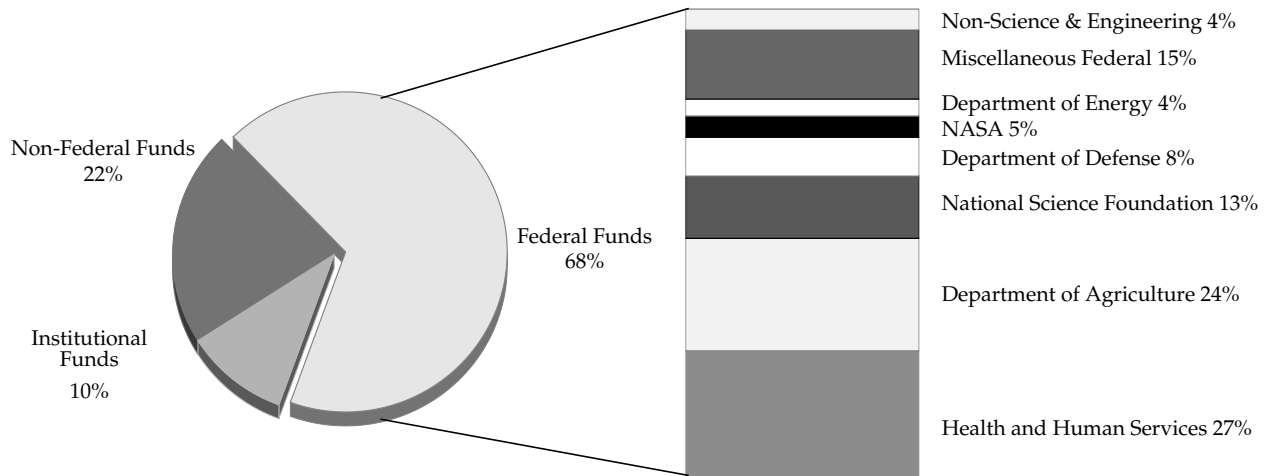
History of Higher Education's Share of Statewide General Fund



Source: "Appropriation Report", Fiscal Year 2004-05, Joint Budget Committee.

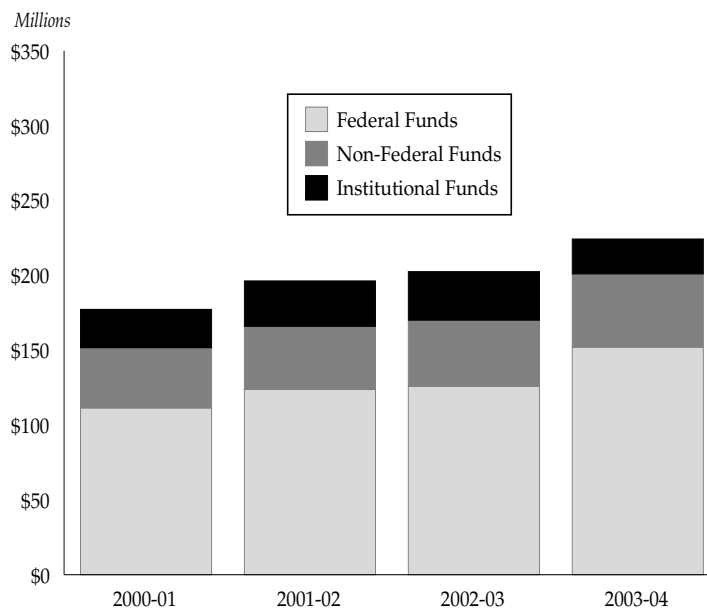
Annual Research Expenditures

Sources of Annual Research Expenditures - FY 2003-04



Total = \$224,200,000

History of Research Expenditures



Annual Research Expenditures

History of Research Expenditures

	FY 2001	FY 2002	FY 2003	FY 2004	Four-Year Change
Federal Funds					
Department of Agriculture (USDA)	\$13.1	15.0	22.9	36.5	179%
Department of Defense	10.3	10.6	6.2	12.6	22%
Department of Energy	2.2	3.2	5.0	5.5	150%
Health & Human Services	27.1	29.4	37.0	41.1	52%
Miscellaneous	30.9	34.8	23.9	22.4	-28%
National Science Foundation	13.2	14.5	16.6	20.2	53%
NASA	4.5	5.2	5.6	6.9	53%
Non-Science & Engineering	10.1	11.0	8.7	6.8	-33%
Total Federal Funds	111.4	123.7	125.9	152.0	36%
Non-Federal Funds					
Industrials	8.9	10.0	14.7	22.1	148%
State and Local	16.1	16.6	21.0	17.1	6%
Non-Science & Engineering	6.0	8.4	6.7	2.5	-58%
Foundations	--	--	--	1.3	N/A
All other Non-Federal Sources	9.2	7.2	1.7	5.9	-36%
Total Non-Federal Funds	40.2	42.2	44.1	48.9	22%
Total Sponsored Funds	151.6	167.9	170.0	200.9	33%
Institutional Funds	25.6	30.3	32.4	23.3	-9%
Total Funds	\$177.2	\$198.2	\$202.4	\$224.2	27%

Note: Research expenditures are reported in millions. Of the \$13.6 million increase in USDA funding, approximately \$12 million is associated with the activities of the Colorado State Forest Service that have been transferred to the Research Division.

Peer Comparison of Federal Research and Development Expenditures

	FY2001	FY 2002	One-Year Change
University of Colorado	\$308,643,000	\$340,466,000	10.3%
Texas A & M University	149,382,000	163,488,000	9.4%
Michigan State University	112,359,000	122,595,000	9.1%
Colorado State University	101,308,000	112,650,000	11.2%
Oregon State University	84,854,000	91,683,000	8.0%
Virginia Tech	77,384,000	82,976,000	7.2%
University of Georgia	66,913,000	78,086,000	16.7%
University of Missouri, Columbia	68,435,000	77,742,000	13.6%
North Carolina State University	95,875,000	75,204,000	-21.6%
Iowa State University	62,024,000	71,419,000	15.1%

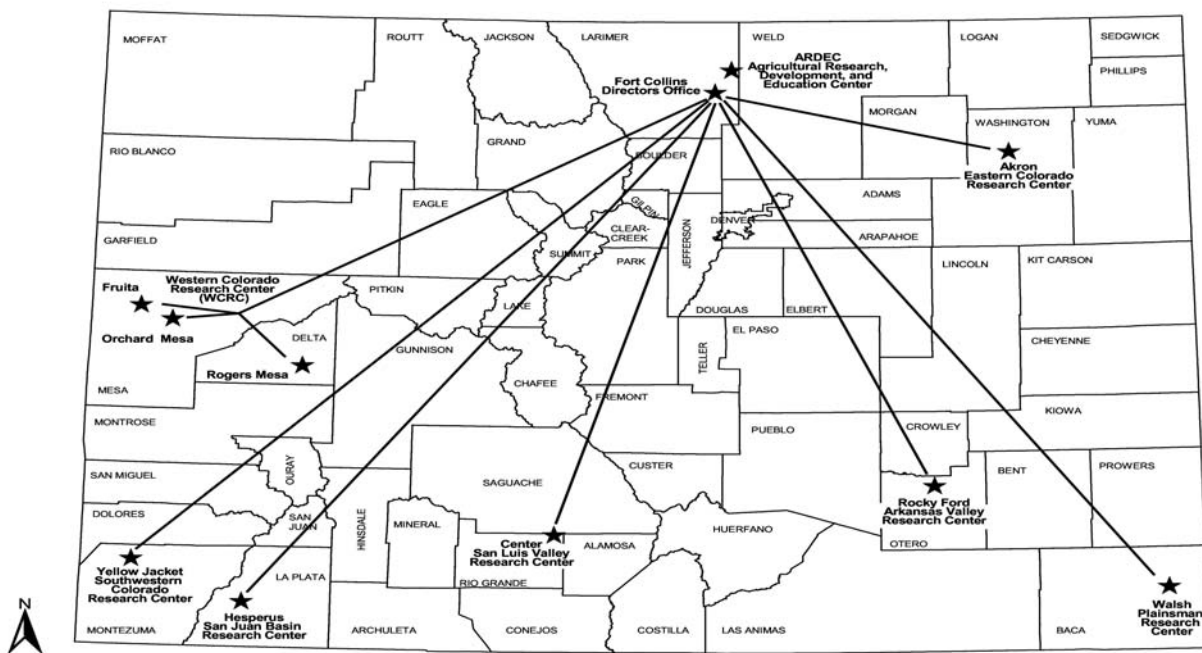
Peer Comparison Source: Chronicle of Higher Education, August 6, 2004

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

The Federal Research and Development Expenditures reported in the Chronicle of Higher Education exclude non-science and engineering funds.

Agricultural Experiment Station

Agricultural Experiment Station Research Centers



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

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

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
Mark Bartolo, Manager
(719) 254-6312
27901 Road 21
Rocky Ford, CO 81067

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

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

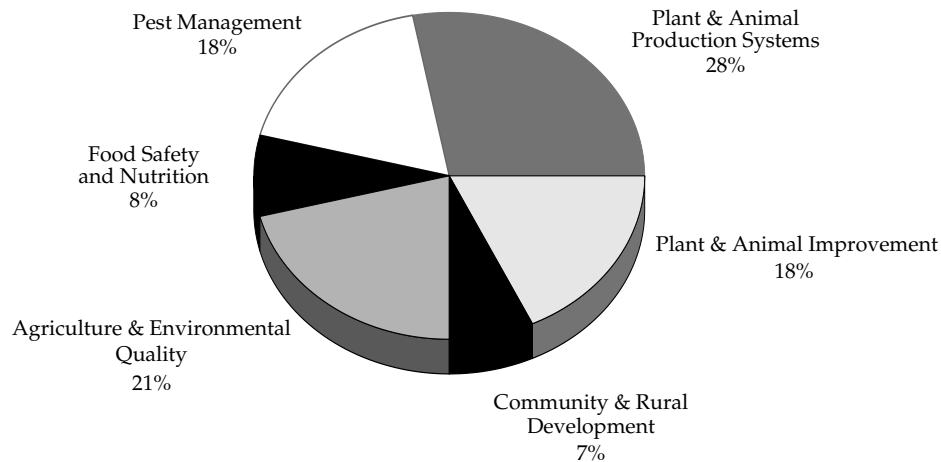
Orchard Mesa Site
(970) 434-3264
3168 B 5 Road
Grand Junction, CO 81503

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

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

Agricultural Experiment Station

Research Distribution Program- 2004-05



History of Revenue

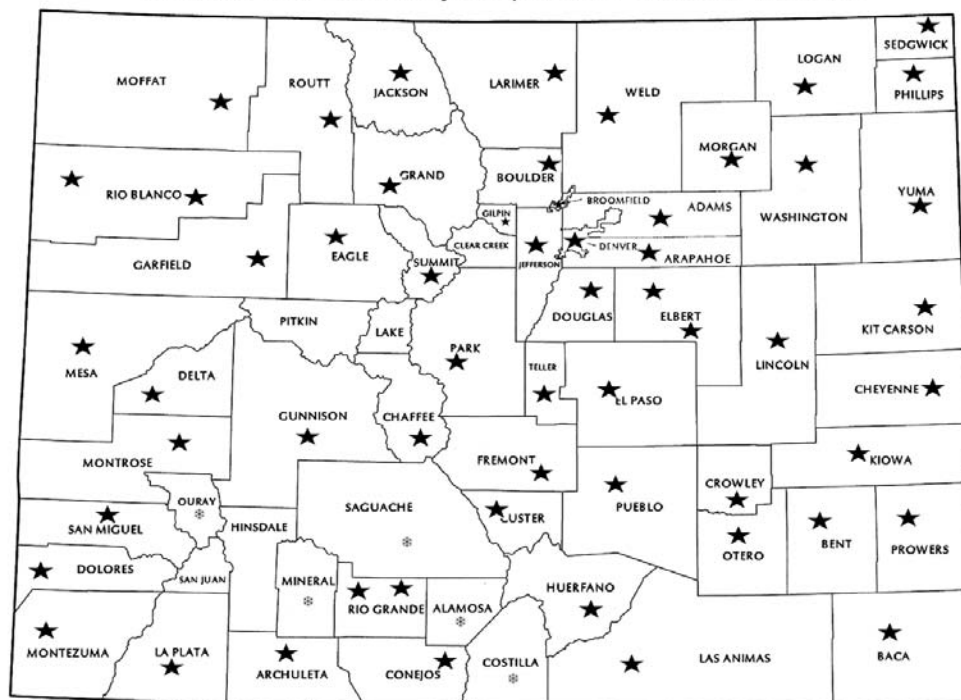
	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04
Revenue					
State General Fund	\$9,180,321	\$9,196,290	\$8,580,914	\$9,163,465	\$8,022,870
Federal Appropriations	2,892,067	2,810,000	2,822,000	2,799,099	2,800,000
Cash Sales	495,000	500,000	762,000	762,000	934,126
Other	389,604	0	68,198	220,191	370,870
Total Revenue	\$12,956,992	\$12,506,290	\$12,233,112	\$12,944,755	\$12,127,866

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

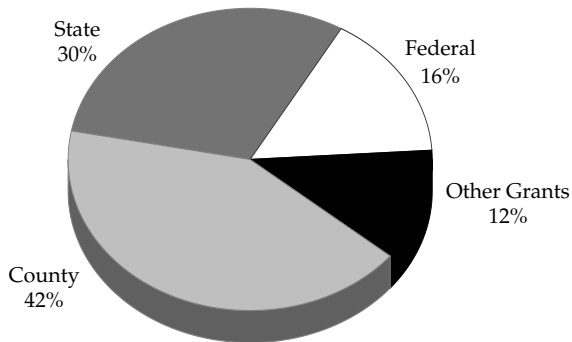
Cooperative Extension FTE

	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)	114.0	33.9	39.6	187.5
Paraprofessional	0.0	10.7	12.6	23.3
Support Staff	19.3	4.1	109.7	133.1
Total	179.8	56.6	161.9	398.3

Cooperative Extension

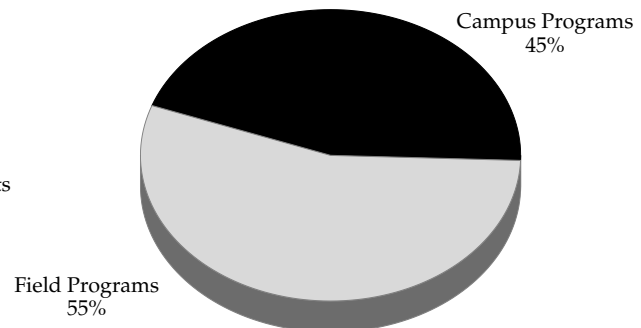
2004-05

Cooperative Extension Funding



Total Funding = \$24,925,950

Appropriated Budget



Appropriated Budget = \$11,465,576

Colorado State University Cooperative Extension Priority Programs

Cooperative Extension develops and implements educational programs in areas of high priority to Colorado citizens. For FY 2004-05, Cooperative Extension has focused its resources on thirteen statewide priority programs:

- Community Development
- Livestock Systems
- Family Resources Management
- Agricultural Business Management
- Horticulture
- Nutrition, Diet and Health
- 4-H/Youth Development
- Water Resource Management
- Small Acreage Management
- Crop Systems
- Human Development
- Pest Management
- Range and Natural Resources

Note: The appropriated budget excludes county and grant funding.