

# Expenditure and Resource Highlights

Total alumni supporters in 2006-07: 13,515

Total alumni support in 2006-07: \$4,000,000

Total supporters in 2006-07: 28,916

Total support in 2006-07: \$52,600,000

Total CSU Foundation invested assets for 2006-07: \$241,800,000

Total increase in library volumes held between 1999-00 and 2006-07: 232,280 or 11%

Total budgeted revenue (education and general) for 2007-08: \$296,279,061

Total budgeted revenue for 2007-08: \$758,069,916

Total research expenditures for 2006-07: \$296.0 million

Total Agricultural Experiment Station revenue for 2006-07: \$12,756,195

Total Colorado State University Extension funding for 2007-08: \$26,318,846

Total Colorado State Forest Service funding for 2007-08: \$32,824,249

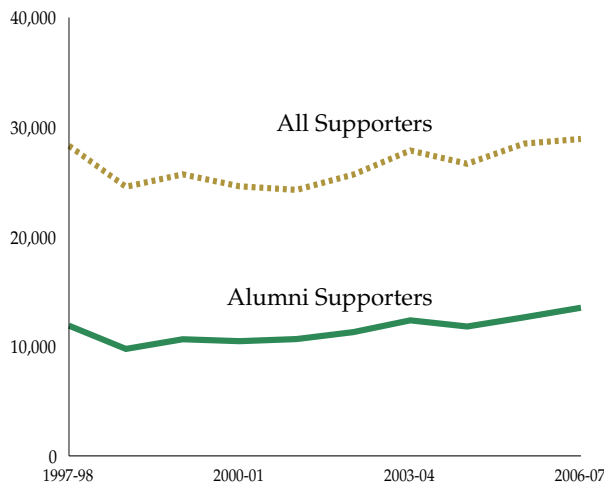


# Advancement and Strategic Initiatives

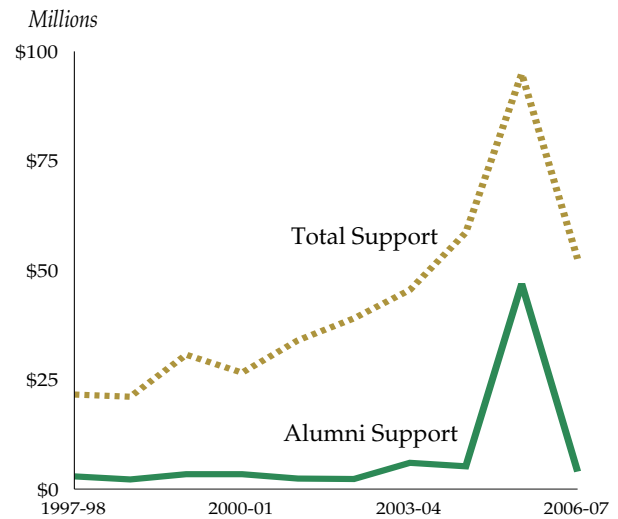
## University Net Private Support

	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	Ten-Year Change
Number of Alumni Supporters	11,879	9,759	10,639	10,465	10,657	11,292	12,365	11,803	12,638	13,515	14%
Alumni Support (in Millions)	\$2.9	\$2.2	\$3.4	\$3.4	\$2.4	\$2.3	\$6.0	\$5.2	\$46.9	\$4.0	38%
Number of Total Supporters	28,295	24,549	25,685	24,592	24,268	25,669	27,860	26,650	28,489	28,916	2%
Total Support (in Millions)	\$21.6	\$21.1	\$30.7	\$26.6	\$34.0	\$39.0	\$45.5	\$58.6	\$94.9	\$52.6	144%

### Supporter History



### Private Support History

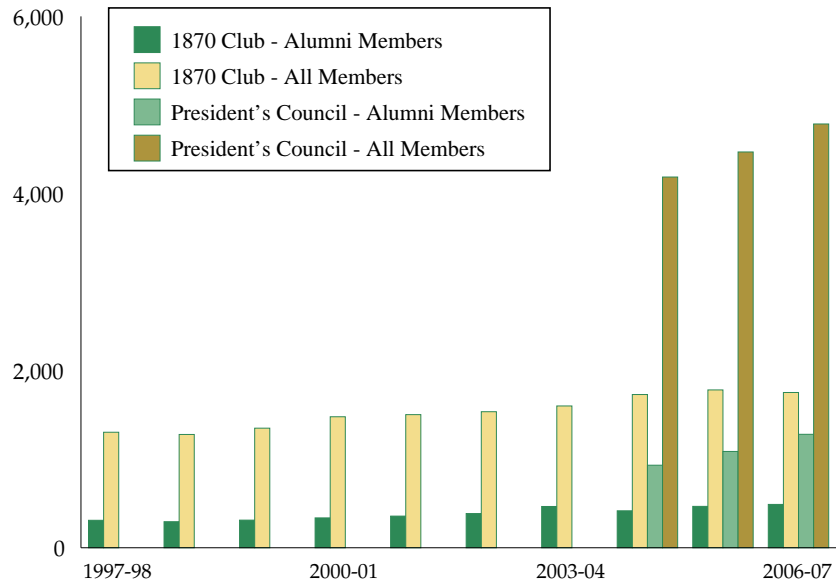


Note: As of 2003-04, private support includes outright gifts, pledge payments, unpaid commitments and private grants, contracts and cooperative agreements, but does not include payments made to pledges from prior years. As of 2004-05, revocable commitments are also included. The count of alumni supporters and the total for alumni support does not include non-graduates or alumni support made through estates, family foundations or corporate support provided on behalf of alumni. However, this support is included in the total numbers.

Source: Advancement and Strategic Initiatives

# Advancement and Strategic Initiatives

## President's Council Members



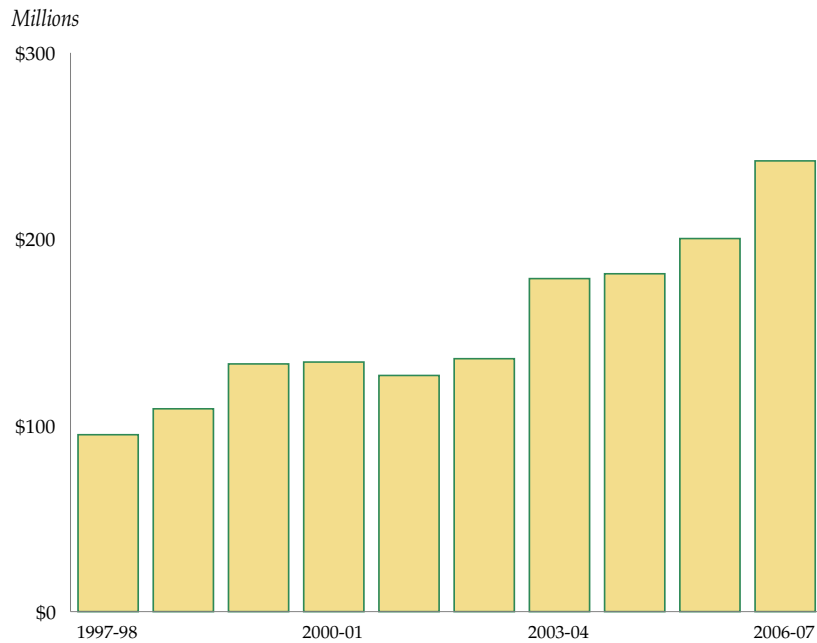
	1870 Club - Alumni Members	1870 Club - All Members	President's Council - Alumni Members	President's Council - All Members
1997-98	310	1,304	0	0
1998-99	294	1,279	0	0
1999-00	312	1,350	0	0
2000-01	337	1,479	0	0
2001-02	357	1,503	0	0
2002-03	386	1,536	0	0
2003-04	466	1,601	0	0
2004-05	417	1,730	932	4,186
2005-06	467	1,782	1,087	4,469
2006-07	489	1,753	1,281	4,785

Beginning in 2004-05, the comprehensive "President's Council" gift club group was formed. This council includes members from the annual 1870, Cornerstone, and Cornerstone 10 clubs, as well as the lifetime President's, Morgan and Lory Societies. Frontier Society and President's Club members are also included.

Source: Advancement and Strategic Initiatives

# Colorado State University Foundation

## Total Invested Assets



Fiscal Year	Invested Assets (in Millions)
1998	\$95.0
1999	108.9
2000	133.0
2001	134.1
2002	126.8
2003	135.8
2004	178.8
2005	181.4
2006	200.3
2007	241.8

Source: CSU Foundation

# Colorado State University Foundation

## Peer Comparison of University Endowments

	FY 2005	FY 2006	Percent Change
University of California	\$5,221,916,000	\$5,733,621,000	10%
Texas A & M University System and Foundations	4,963,879,000	5,642,978,000	14%
Ohio State University and Foundation	1,726,007,000	1,996,839,000	16%
Purdue University	1,340,536,000	1,493,554,000	11%
University of Illinois and Foundation	1,147,517,000	1,252,290,000	9%
Michigan State University	906,342,000	1,047,792,000	16%
University of Colorado Foundation	512,371,000	590,306,000	15%
Washington State University	553,287,000	579,861,000	5%
Iowa State University and Foundation	456,627,000	496,018,000	9%
North Carolina State University Foundation	380,541,000	412,298,000	8%
Oregon State University Foundation	308,999,000	383,354,000	24%
Oklahoma State University and Foundation	320,136,000	382,097,000	19%
<b>Colorado State University Foundation</b>	<b>135,304,000</b>	<b>152,225,000</b>	<b>13%</b>

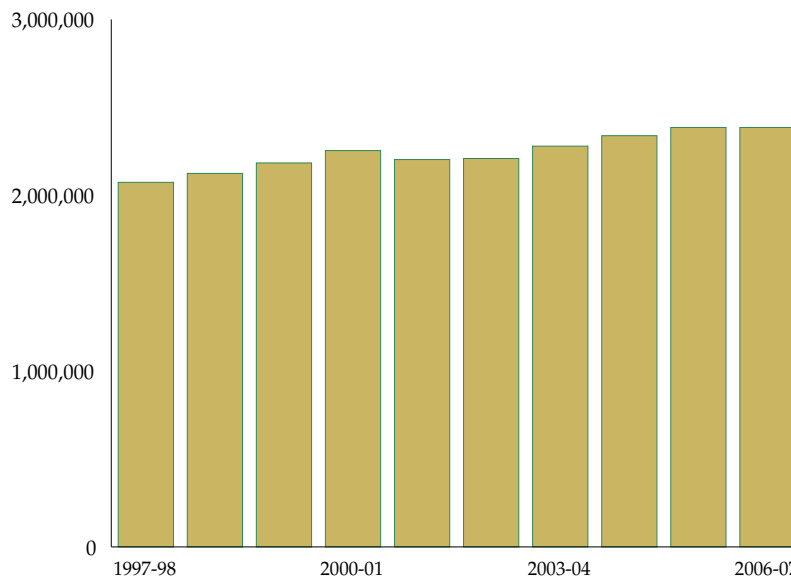
Source: Peer Comparison - Chronicle of Higher Education, January 26, 2007

# Library Resources

## History of Library Resources

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	Eight-Year Change
Volumes Held	2,183,647	2,253,875	2,202,892	2,208,942	2,279,159	2,338,632	2,385,448	2,415,927	11%
Volumes Added	69,317	80,772	73,602	78,077	83,905	67,518	49,884	46,514	-33%
Serials	22,185	22,421	22,540	18,690	16,505	29,743	31,382	41,862	89%
Interlibrary Loaned	0	0	39,836	59,560	51,133	49,178	61,049	70,437	N/A
Interlibrary Borrowed	63,317	64,971	56,667	71,838	72,599	66,664	62,065	61,250	-3%
Total Expenditures	\$10,473,746	\$10,767,181	\$11,365,278	\$11,328,378	\$11,391,207	\$11,545,000	\$12,029,376	\$13,094,590	25%

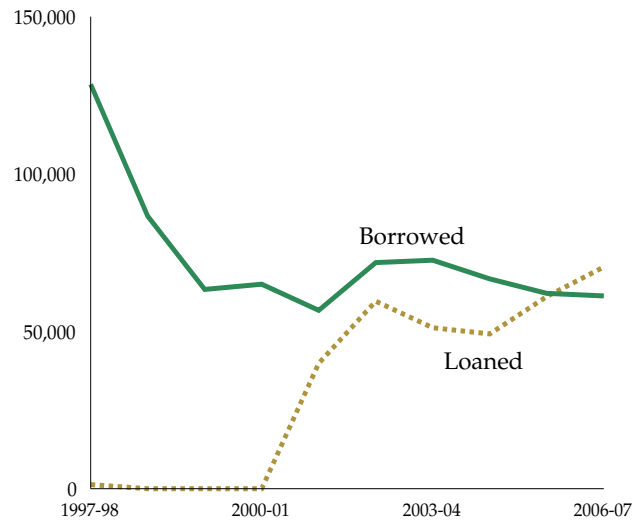
## History of Total Library Volumes Held



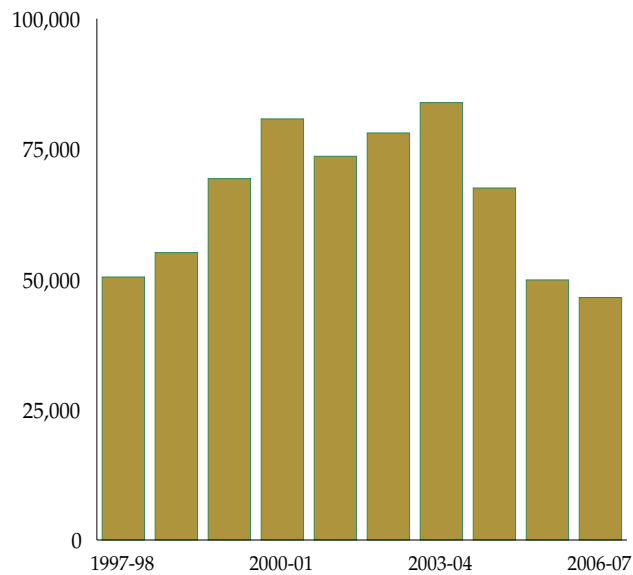
*Note: In 1999-00 and 2000-01, no materials were loaned due to flood recovery. Lending became active on 10/15/01 for the first time since the July 1997 flood. The volumes held in 2001-02 dropped because of the final flood write-off. Total expenditures for 2003-04 were supplemented with provost and library one-time funding. Serials for 2003-04 include 11,937 aggregated e-journals or 28,442 total. Serials for 2004-05 include aggregated titles. Serials for 2005-06 include electronic, print, and government document titles.*

# Library Resources

## Interlibrary Loans Total Loaned and Borrowed



## Total Volumes Added Annually

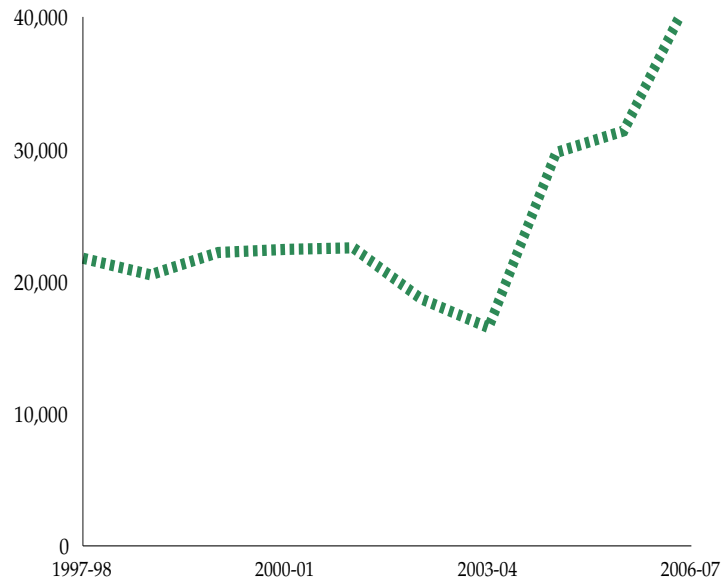


*Note: The 1997-98 changes in the number of interlibrary borrows and loans were a result of the flood recovery.*

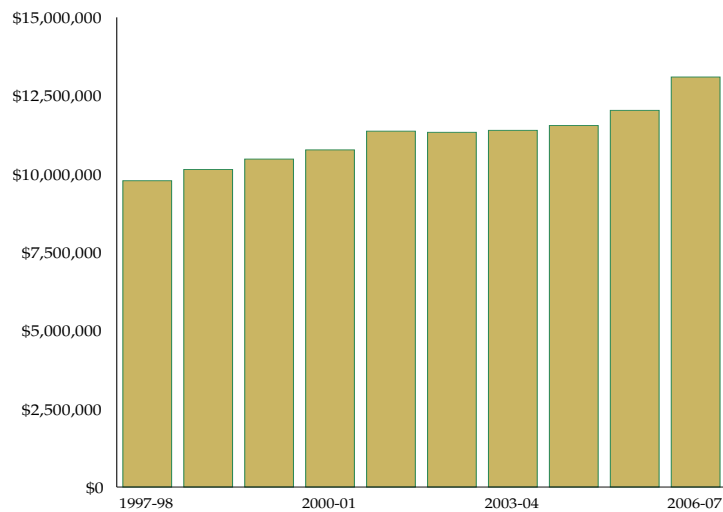


# Library Resources

## Total Serials



## History of Library Expenditures



*Note: Serials for 2003-04 include 11,937 aggregated e-journals, or 24,442 total. Serials for 2004-05 include aggregated titles. Serials for 2005-06 include electronic, print, and government document titles.*

# Library Resources

## Comparison of Peer Institutions University Research Libraries - 2004-05

	Rank	Volumes in Library	Volumes Added	Current Serials	Total Expenditures
University of Illinois, Urbana-Champaign	7	10,370,777	179,898	88,650	\$35,440,902
Ohio State University	25	5,936,434	124,288	34,745	26,954,787
Texas A & M University	28	3,437,376	110,204	56,903	28,646,821
North Carolina State University	29	3,530,949	147,268	57,486	23,548,957
Michigan State University	45	4,830,861	60,188	37,832	22,811,257
University of California, Davis	53	3,490,356	57,786	41,273	17,694,123
Oklahoma State University	60	2,624,680	78,575	61,507	13,760,638
University of Colorado	62	3,554,826	78,213	28,310	18,549,099
Purdue University	77	2,475,242	49,636	21,598	21,530,300
Iowa State University	88	2,444,263	48,171	29,850	16,697,188
Washington State University	91	2,256,229	64,702	30,648	13,934,946
<b>Colorado State University</b>	<b>96</b>	<b>2,026,508</b>	<b>67,518</b>	<b>28,837</b>	<b>13,602,053</b>

Source: Association of Research Libraries

Note: Oregon State University was not ranked in the top 113 university research libraries.

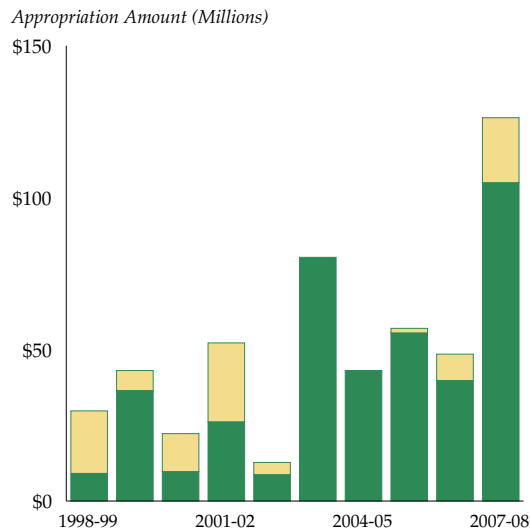
# Capital Construction

## History of Capital Construction Appropriations

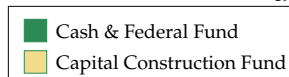
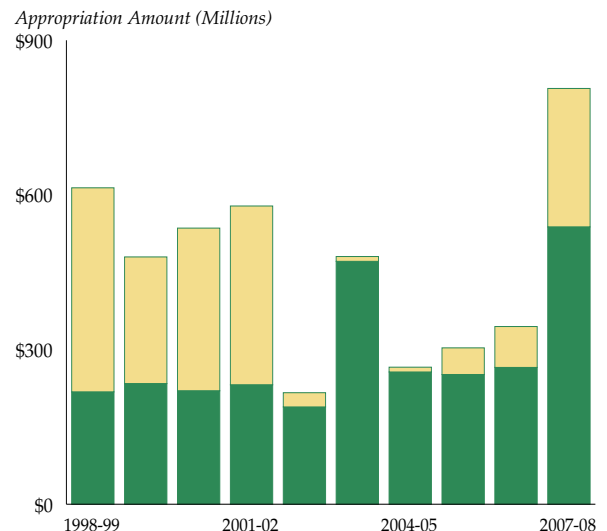
	FY 2002-03 Long Bill	FY 2003-04 Long Bill	FY 2004-05 Long Bill	FY 2005-06 Long Bill	FY 2006-07 Long Bill	FY 2007-08 Long Bill
<b>Statewide</b>						
Capital Construction Fund	\$27,569,158	\$9,420,498	\$9,273,940	\$51,727,197	\$79,389,270	\$268,499,185
Cash and Federal Fund	188,744,996	471,051,002	256,483,916	251,589,508	265,322,977	538,045,932
Statewide Total	\$216,314,154	\$480,471,500	\$265,757,856	\$303,316,705	\$344,712,247	\$806,545,117
<b>Higher Education</b>						
Capital Construction Fund	\$10,734,366	\$519,779	\$4,200,000	\$35,543,243	\$74,304,784	\$127,284,196
Cash and Federal Fund	85,338,761	363,847,884	199,653,009	180,657,977	171,538,187	425,115,117
Higher Education Total	\$96,073,127	\$364,367,663	\$203,853,009	\$216,201,220	\$245,842,971	\$552,452,373
<b>Colorado State University</b>						
Capital Construction Fund	\$4,014,366	\$0	\$0	\$1,502,078	\$8,725,172	\$21,420,741
Cash and Federal Fund	8,688,358	80,265,085	43,020,817	55,436,968	39,725,172	104,897,335
Controlled Maintenance Projects	0	0	0	481,390	2,406,977	3,884,383
Colorado State University Total	\$12,702,724	\$80,265,085	\$43,020,817	\$57,420,436	\$50,857,321	\$130,202,459

## Capital Construction Appropriations

### Colorado State University



### Statewide



# Capital Construction

## Capital Construction and Controlled Maintenance Appropriation and Supplement

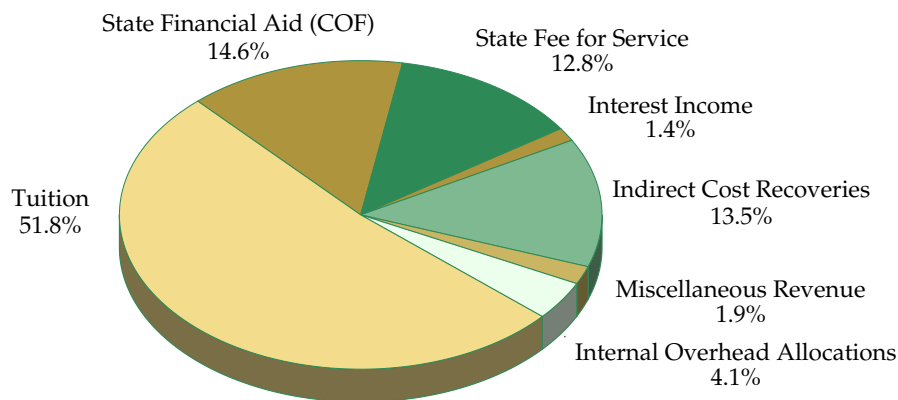
Legislative Session	Capital Construction CCF & CCF (E)	Capital Construction CF & CF (E) & FF	Controlled Maintenance CCF & CCF (E)	Controlled Maintenance CF & CF (E)	Total Appropriation* CC & CM
FY 1994	\$3,349,478	\$1,519,173	\$633,240	\$0	\$5,501,891
FY 1994 Supplement	4,870,000	3,627,360	0	0	8,497,360
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	330,405	0	77,838,740
FY 2004 Supplement	0	2,756,750	0	0	2,756,750
FY 2005	1,502,078	56,939,046	481,390	0	58,922,514
FY 2005 Supplement	0	79,369,060	1,460,856	0	80,829,916
FY 2006	8,725,172	39,725,172	2,406,977	0	50,857,321
FY 2007	21,420,741	104,897,335	3,884,383	0	130,202,459

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.

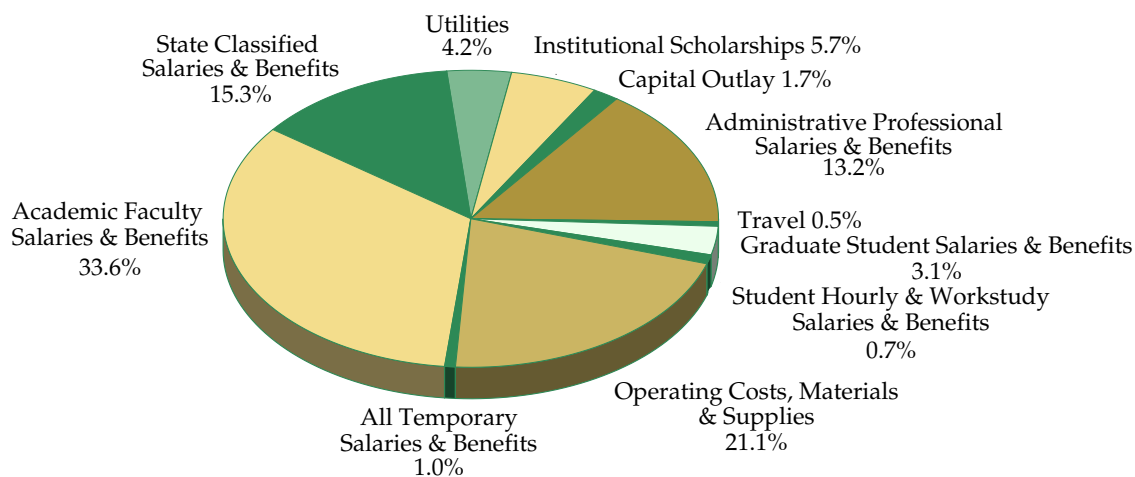
# University Revenue and Expenditures

## 2007-08 Education & General Budgeted Revenue



Total E & G Budget = \$296,279,061

## 2007-08 Education & General Budgeted Expenditures

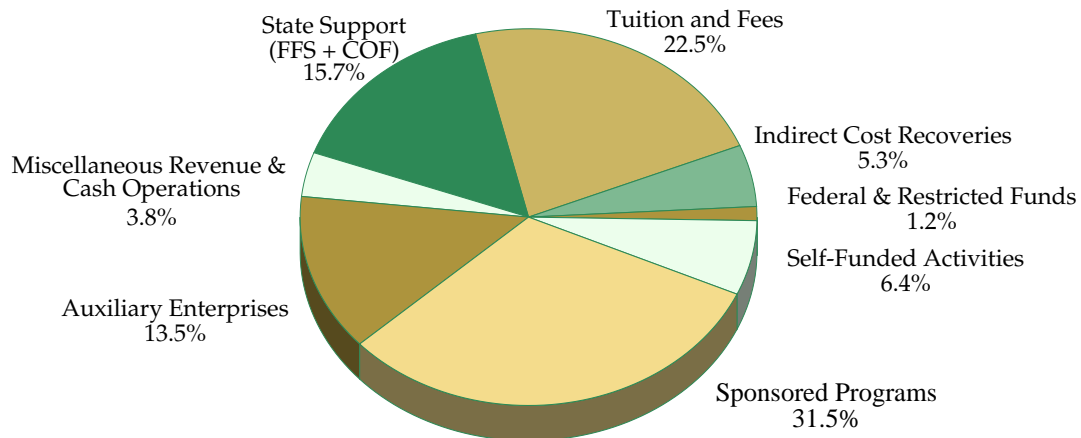


Total E & G Budget = \$296,279,061

*Note: Excludes PVM and CSU Agencies and redistributes centralized costs. Course fees and technology charges are excluded.  
COF = College Opportunity Fund*

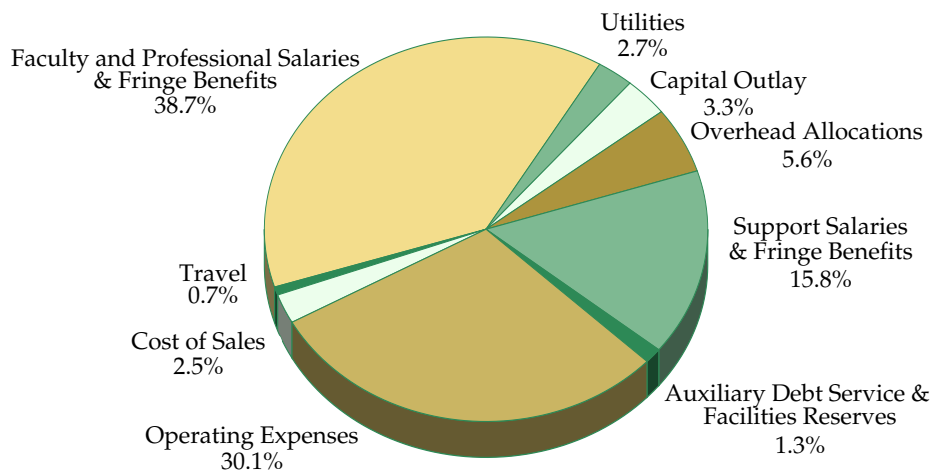
# University Revenue and Expenditures

## 2007-08 Total Budgeted Revenue



Total Revenue Budget = \$758,069,916

## 2007-08 Total Budgeted Expenditures



Total Expenditure Budget = \$758,069,916

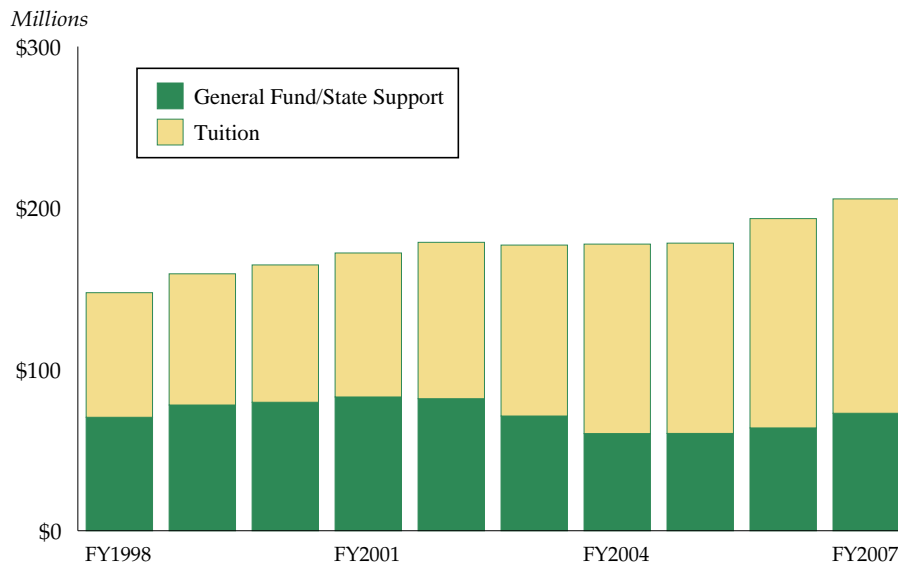
Note: COF = College Opportunity Fund, FFS = Fee for Service

# University Revenue and Expenditures

## History of Revenue

	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	Eight-Year Change
General Fund/ State Support	\$79,565,769	\$82,943,404	\$81,831,083	\$71,105,859	\$60,230,253	\$60,273,987	\$63,707,498	\$72,847,490	-8%
Tuition	85,101,856	89,190,544	96,870,165	105,896,052	117,383,122	117,877,415	129,731,663	132,829,372	56%
Total	\$164,667,625	\$172,133,948	\$178,701,248	\$177,001,911	\$177,613,375	\$178,151,402	\$193,439,161	\$205,676,862	25%

## Tuition and General Fund/State Support Revenue



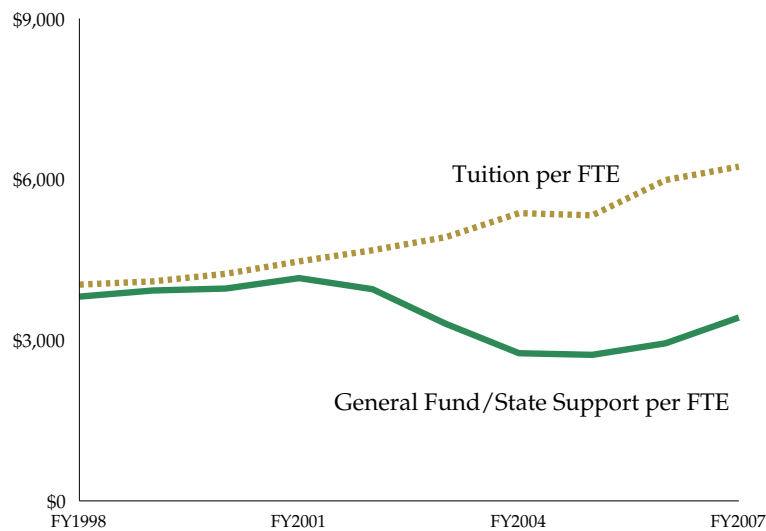
Note: PVM and the CSU agencies are excluded. For FY06, "State Support" is equal College Opportunity Fund plus State Fee for Service.

# University Revenue and Expenditures

## History of Revenue per Student FTE

	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	Eight-Year Change
Student FTE	20,088	19,964	20,723	21,525	21,871	22,129	21,675	21,303	6%
General Fund/ State Support/ FTE	\$3,961	\$4,155	\$3,949	\$3,303	\$2,754	\$2,724	\$2,939	\$3,420	-14%
Tuition/FTE	\$4,236	\$4,468	\$4,675	\$4,920	\$5,367	\$5,327	\$5,985	\$6,235	47%

## History of Revenue per Student FTE



Note: Excludes PVM and CSU Agencies.

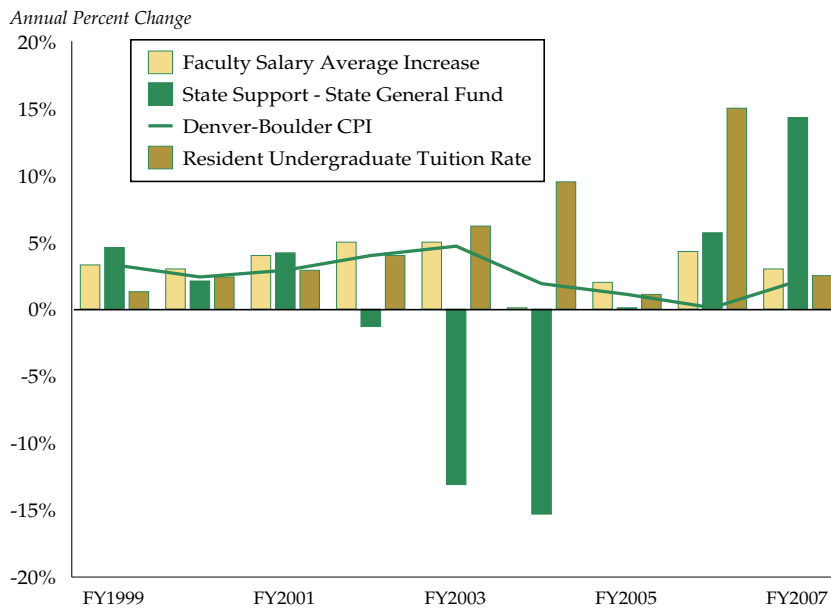


# University Revenue and Expenditures

## History of Financial Environment

	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07
State Support - State General Fund	2.10%	4.20%	-1.30%	-13.10%	-15.30%	0.07%	5.70%	14.35%
Resident Undergraduate Tuition Rates	2.40%	2.90%	4.00%	6.20%	9.53%	1.10%	15.00%	2.5%
Faculty Salary Average Increase	3.00%	4.00%	5.00%	5.00%	0.00%	2.00%	4.30%	3.0%
Denver-Boulder CPI Change	2.40%	2.90%	4.00%	4.70%	1.90%	1.10%	0.10%	2.1%

## Annual Change in Financial Environment



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

This table excludes PVM and the CSU Agencies.

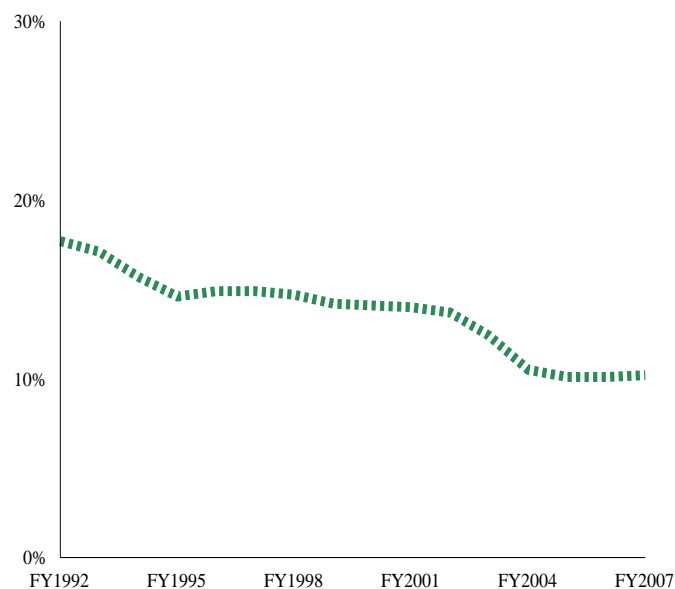
Sources: Budget Data Book and EBC/Cabinet E&G Potential and Future Priorities for Funding ("Assets & Liabilities")

# University 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	5,613.1	13.7%
2002-03	685.5	5,544.3	12.4%
2003-04	591.4	5,635.7	10.5%
2004-05	588.0	5,840.9	10.1%
2005-06	636.5	6,291.3	10.1%
2006-07	694.1	6,815.0	10.2%

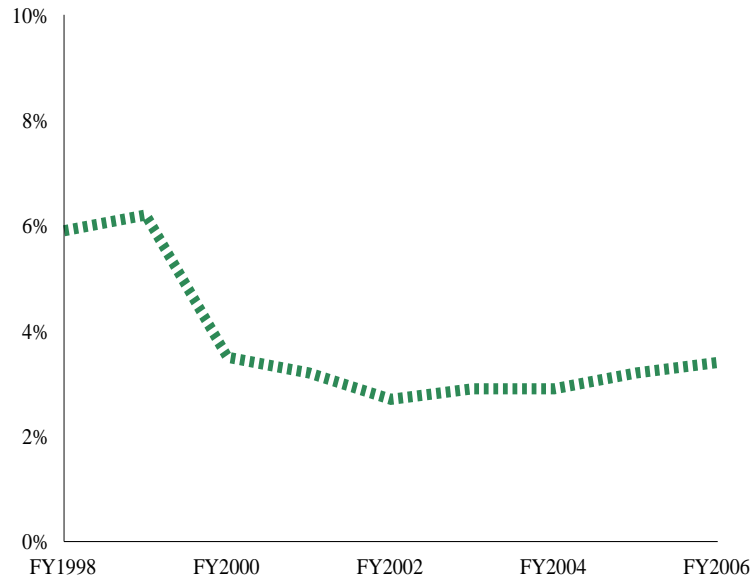
### History of Higher Education's Share of Statewide General Fund



Source: "Appropriation Report", Fiscal Year 2006-07, Joint Budget Committee.

# University Revenue and Expenditures

## Education & General Institutional Support Expenditures as a Percent of Total Expenditures



Fiscal Year	Total E & G Current Fund Expenditures (in millions)	CSU Institutional Support Expenditures (in millions)	Institutional Support as a Percent of Total Expenditures
1998	\$432.9	\$25.7	5.9%
1999	468.0	28.8	6.2%
2000	503.4	17.5	3.5%
2001	516.2	16.5	3.2%
2002	578.9	15.8	2.7%
2003	598.5	17.3	2.9%
2004	600.5	17.2	2.9%
2005	579.9	18.5	3.2%
2006	622.8	21.1	3.4%

Source: IPEDS Finance Survey

# University Revenue and Expenditures

## Comparison of General Fund Appropriations (Includes Resident Instruction, PVM, and the CSU Agencies)

	CSU State Support	Percent of Total State General Fund	Percent of Total Higher Education State Support	Dollar Change in CSU State Support	Percent Change in CSU State Support	Total State of Colorado General Fund Budget	Total State Support Appropriated to Higher Education	Higher Education Percent of Total State General Fund
FY 97 Actual	99,542,864	2.4%	16.0%	5,292,620	5.60%	4,178,391,767	621,618,791	14.9%
FY98 Actual	105,581,698	2.4%	16.1%	6,038,834	6.10%	4,463,475,931	656,223,861	14.7%
FY99 Actual	110,689,636	2.3%	16.4%	5,107,938	4.80%	4,755,090,668	676,307,254	14.2%
FY00 Actual	113,657,283	2.2%	15.9%	2,967,647	2.70%	5,087,348,475	715,638,339	14.1%
FY01 Actual	118,695,965	2.2%	15.9%	5,038,682	4.40%	5,321,069,689	746,513,508	14.0%
FY02 Actual	119,175,674	2.1%	15.5%	479,709	0.40%	5,613,095,990	770,615,074	13.7%
FY03 Actual	110,312,260	2.0%	16.1%	-8,863,414	-7.40%	5,544,343,746	685,529,236	12.4%
FY04 Actual	94,930,319	1.7%	16.1%	-15,381,941	-13.9%	5,635,747,579	591,409,402	10.5%
FY05 Actual	94,885,277	1.1%	16.1%	-45,042	-0.05%	5,840,888,476	587,972,772	10.1%
FY06 Actual	97,289,326	1.5%	15.3%	2,404,049	2.50%	6,291,272,501	636,485,608	10.1%
FY07 Actual	108,809,757	1.6%	15.7%	11,520,431	11.80%	6,815,017,852	694,142,988	10.2%
FY08 Appropriated	118,655,627	1.6%	15.9%	9,845,870	9.00%	7,236,007,608	746,248,858	10.3%

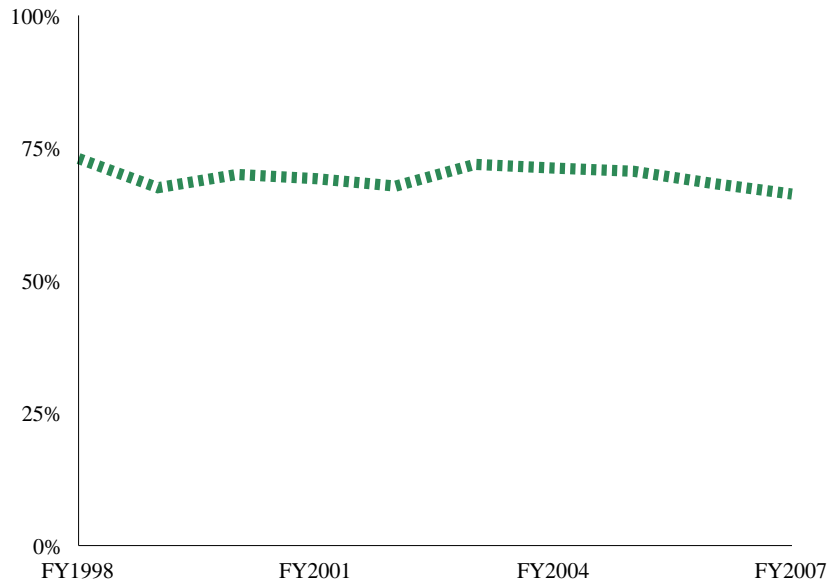
## Change in General Fund/State Support Appropriations

	FY02	FY08	Percent Change
CSU State Support	\$119,175,674	\$118,655,627	-0.4%
Higher Education State Support	770,615,074	746,248,858	-3.2%
State of Colorado General Fund	5,613,905,990	7,236,007,608	28.9%

Note: For FY06 and future years, "State Support" includes only College Opportunity Fund and Fee-for-Service appropriations.

# University Revenue and Expenditures

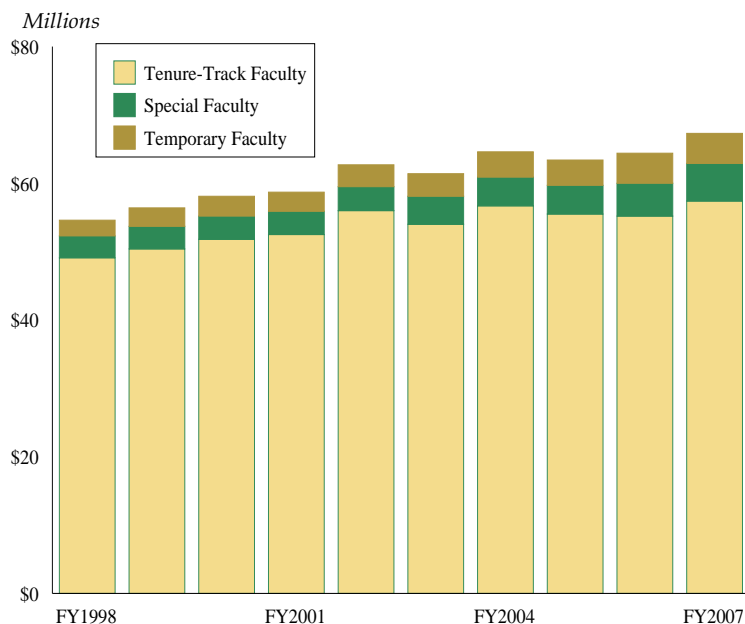
## Education & General Salary Expenditures as a Percent of Total Budget



Fiscal Year	Education & General Total Expenditures (in Millions)	Education & General Salary Expenditures (in Millions)	Salaries as a Percent of Total Education & General Expenditures
1998	177.5	129.5	73.0%
1999	194.5	131.2	67.5%
2000	195.1	136.5	70.0%
2001	208.2	144.1	69.2%
2002	234.4	158.9	67.8%
2003	229.9	165.4	71.9%
2004	226.0	160.8	71.2%
2005	236.1	166.6	70.6%
2006	256.7	175.2	68.3%
2007	285.2	189.1	66.3%

# University Revenue and Expenditures

## Education & General Faculty Salary Expenditures

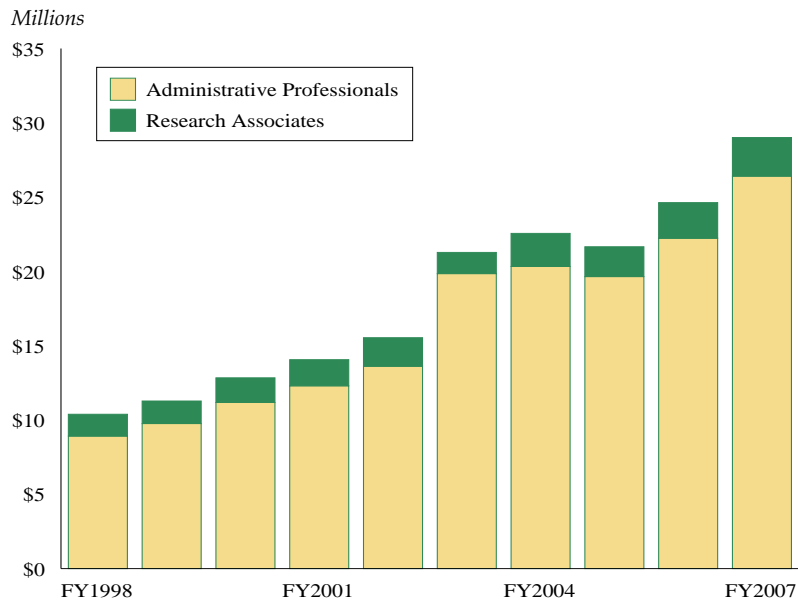


Fiscal Year	Tenure-Track Faculty E & G Salaries (in Millions)	Special Faculty E & G Salaries (in Millions)	Temporary Faculty E & G Salaries (in Millions)	E & G Faculty Salaries (in Millions)
1998	\$49.1	\$3.2	\$2.3	\$54.6
1999	50.4	3.3	2.7	56.4
2000	51.8	3.4	2.9	58.1
2001	52.5	3.4	2.8	58.7
2002	56.0	3.5	3.2	62.7
2003	54.0	4.1	3.3	61.4
2004	56.7	4.2	3.7	64.5
2005	55.5	4.2	3.7	63.4
2006	55.2	4.8	4.4	64.4
2007	57.4	5.5	4.4	67.3

*Note: Salary expenditures include 13 and 16 funds only. Summer salaries for faculty on 9-month appointment are excluded. Vice presidents and deans are included through January 1, 2003 when they were reclassified to administrative professionals.*

# University Revenue and Expenditures

## Education & General Administrative Professional Salary Expenditures

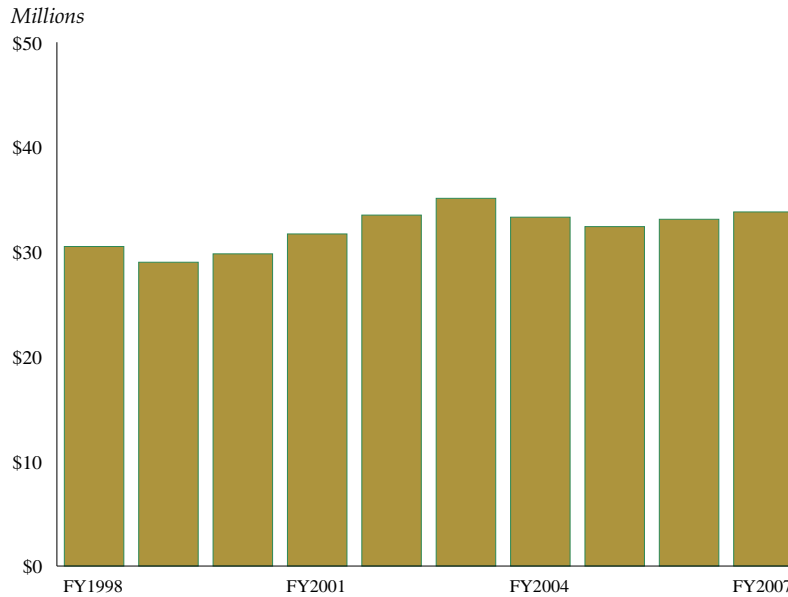


Fiscal Year	Administrative Professional E & G Salaries (in Millions)	Research Associate E & G Salaries (in Millions)	Total E & G Salaries (in Millions)
1998	\$8.92	\$1.47	\$10.39
1999	9.76	1.52	11.28
2000	11.18	1.66	12.84
2001	12.30	1.76	14.06
2002	13.62	1.92	15.54
2003	19.85	1.43	21.28
2004	20.33	2.23	22.56
2005	19.65	2.01	21.66
2006	22.23	2.40	24.63
2007	26.41	2.60	29.01

Note: Vice presidents and deans were reclassified from faculty to administrative professionals on January 1, 2003. Salary expenditures include only 13 and 16 funds.

# University Revenue and Expenditures

## Education & General State Classified Salary Expenditures




---

Fiscal Year	E & G State Classified Salary Expenditures (in Millions)
1998	30.5
1999	29.0
2000	29.8
2001	31.7
2002	33.5
2003	35.1
2004	33.3
2005	32.4
2006	33.1
2007	33.8

---

*Note: Salary expenditures include only 13 and 16 funds.*

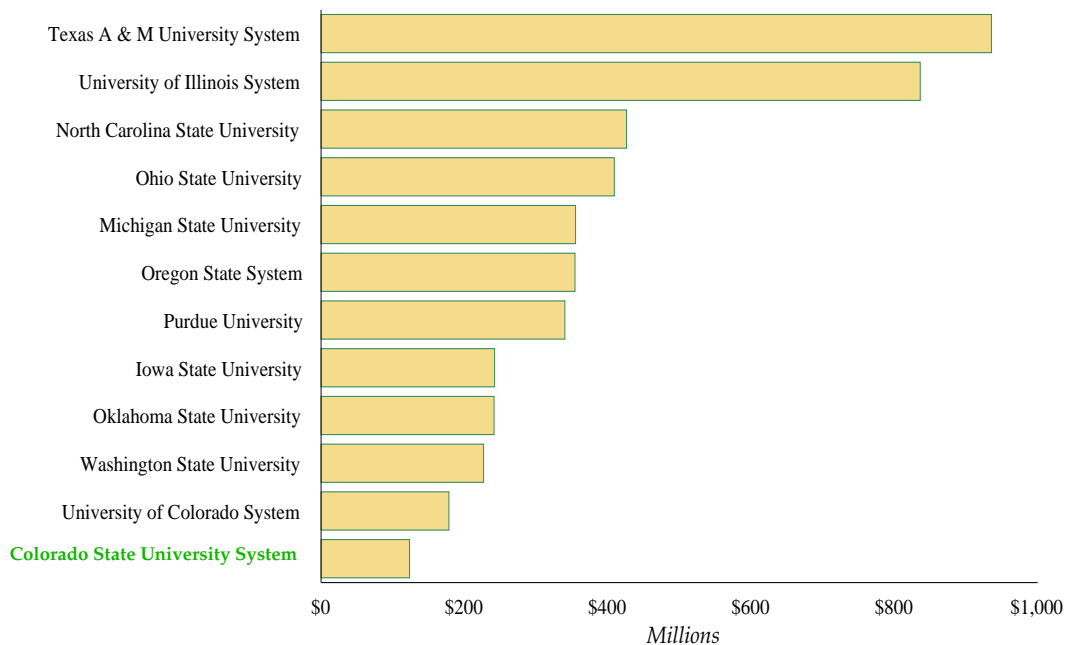


# University Revenue and Expenditures

## State Appropriations - Peer Institutions

	2006-07 Appropriations	One-Year Change
University of California System	\$3,076,687,000	8.2%
Texas A & M University System	935,483,000	15.7%
University of Illinois System	836,078,000	6.4%
North Carolina State University	426,343,000	8.3%
Ohio State University	409,200,000	2.0%
Michigan State University	355,189,000	2.8%
Oregon State System	354,406,000	4.9%
Purdue University	340,192,000	1.2%
Iowa State University	242,165,000	2.3%
Oklahoma State University	241,428,000	10.5%
Washington State University	226,777,000	5.6%
University of Colorado System	178,395,000	16.9%
<b>Colorado State University System</b>	<b>123,364,000</b>	<b>12.0%</b>

### State Appropriations

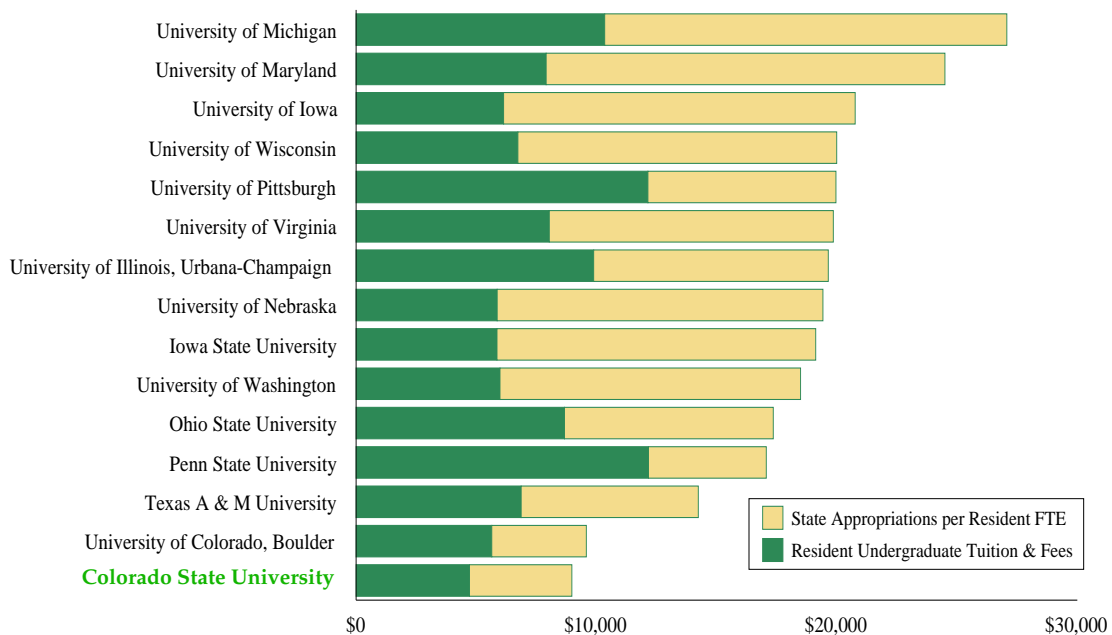


Note: Graph excludes University of California system  
 Source: Chronicle of Higher Education, December 15, 2006

# University Revenue and Expenditures

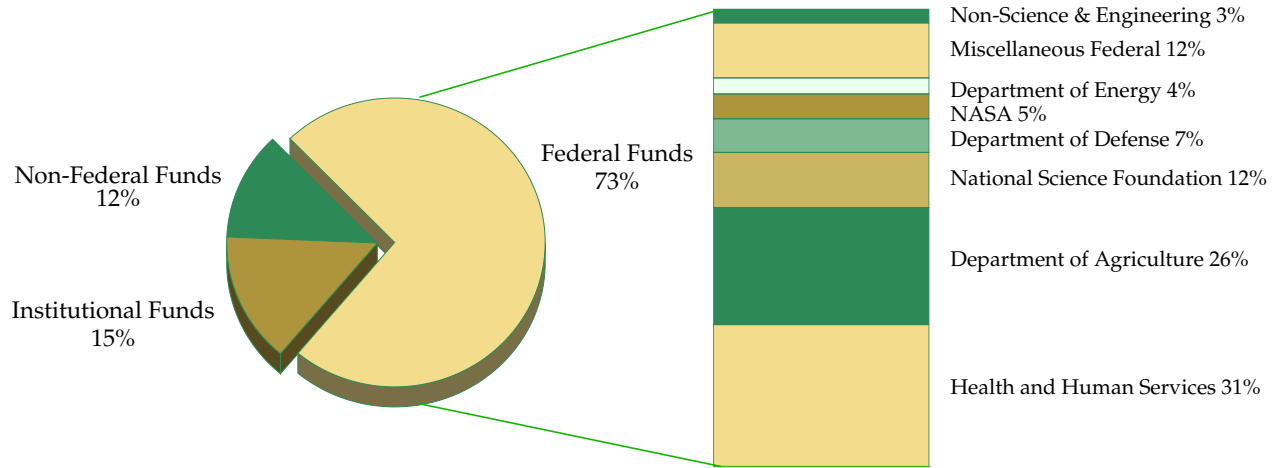
## Tuition and State General Fund Comparison - Selected Institutions

	Resident Tuition & Fees - FY07	State Appropriation per Resident FTE - FY07	Total - FY07	Ratio GF:Tuition
University of Iowa	\$6,135	\$14,626	\$20,761	2.4
University of Nebraska	5,867	13,552	19,419	2.3
Iowa State University	5,860	13,259	19,119	2.3
University of Washington	5,985	12,503	18,488	2.1
University of Wisconsin	6,730	13,263	19,993	2.0
University of Maryland	7,906	16,587	24,493	2.1
University of Michigan	10,341	16,728	27,070	1.6
University of Virginia	8,035	11,816	19,851	1.5
Texas A & M University	6,866	7,369	14,335	1.1
University of Illinois, Urbana-Champaign	9,882	9,759	19,641	1.0
Ohio State University	8,667	8,686	17,353	1.0
<b>Colorado State University</b>	<b>4,717</b>	<b>4,258</b>	<b>8,975</b>	0.9
University of Pittsburgh	12,138	7,822	19,960	0.6
University of Colorado, Boulder	5,643	3,933	9,577	0.7
Pennsylvania State University	12,164	4,899	17,063	0.4



# Annual Research Expenditures

## Sources of Annual Research Expenditures - FY 2006-07



Total = \$296.0 Million

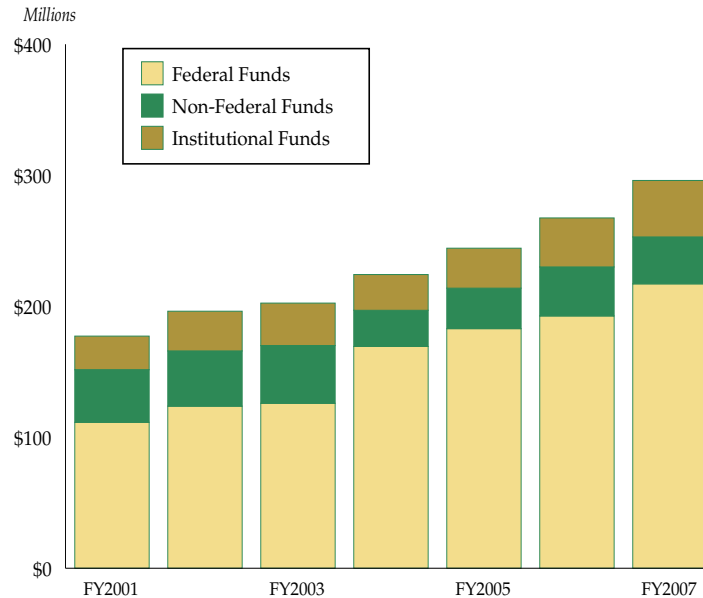
## History of Research Expenditures

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Six-Year Change
<b>Federal Funds</b>							
Department of Agriculture (USDA)	\$15.0	\$22.9	\$39.8	\$42.9	\$41.5	\$55.5	270%
Department of Defense	10.6	6.2	15.2	14.6	16.0	16.0	51%
Department of Energy	3.2	5.0	8.7	9.7	9.2	7.6	138%
Health & Human Services	29.4	37.0	43.1	46.9	53.3	67.5	130%
Miscellaneous Federal	34.8	23.9	25.4	26.5	26.9	26.1	-25%
National Science Foundation	14.5	16.6	20.9	23.7	24.0	26.2	81%
NASA	5.2	5.6	9.0	12.4	11.7	11.8	127%
Non-Science & Engineering (Federal)	11.0	8.7	7.2	6.2	10.0	6.4	-42%
<b>Total Federal Funds</b>	<b>\$123.7</b>	<b>\$125.9</b>	<b>\$169.3</b>	<b>\$182.9</b>	<b>\$192.6</b>	<b>\$217.1</b>	<b>76%</b>
<b>Non-Federal Funds</b>							
Industrials	\$10.0	\$14.7	\$13.4	\$12.4	\$13.9	\$14.7	47%
State and Local	16.6	21.0	10.3	10.9	15.2	12.3	-26%
Non-Science & Engineering (Non-Federal)	8.4	6.7	1.7	1.5	1.9	0.7	-92%
Foundations	--	--	1.1	1.6	1.5	1.4	N/A
All Other Non-Federal Sources	7.2	1.7	1.1	4.5	4.9	6.7	-7%
<b>Total Non-Federal Funds</b>	<b>42.2</b>	<b>44.1</b>	<b>27.6</b>	<b>30.9</b>	<b>37.4</b>	<b>35.8</b>	<b>-15%</b>
<b>Total Sponsored Funds</b>	<b>167.9</b>	<b>170.0</b>	<b>196.9</b>	<b>213.8</b>	<b>230.0</b>	<b>252.9</b>	<b>51%</b>
<b>Institutional Funds</b>	<b>30.3</b>	<b>32.4</b>	<b>27.3</b>	<b>30.5</b>	<b>37.4</b>	<b>43.1</b>	<b>42%</b>
<b>Total Funds</b>	<b>\$198.2</b>	<b>\$202.4</b>	<b>\$224.2</b>	<b>\$244.3</b>	<b>\$267.4</b>	<b>\$296.0</b>	<b>49%</b>

Note: Research expenditures are reported in millions.

# Annual Research Expenditures

## History of Research Expenditures



## Peer Comparison of Federal Research and Development Expenditures

	FY 2004	FY 2005	One-Year Change
University of Colorado	\$414,986,000	\$449,366,000	8%
Ohio State University	284,675,000	294,053,000	3%
University of Illinois, Urbana-Champaign	275,896,000	289,985,000	5%
University of California, Davis	221,937,000	240,003,000	8%
Texas A & M University	173,705,000	212,923,000	23%
Michigan State University	143,473,000	156,461,000	9%
<b>Colorado State University</b>	<b>162,074,000</b>	<b>154,245,000</b>	<b>-5%</b>
Purdue University	144,090,000	150,351,000	4%
North Carolina State University	103,586,000	109,128,000	5%
Oregon State University	104,276,000	109,030,000	5%
Iowa State University	92,235,000	98,005,000	6%

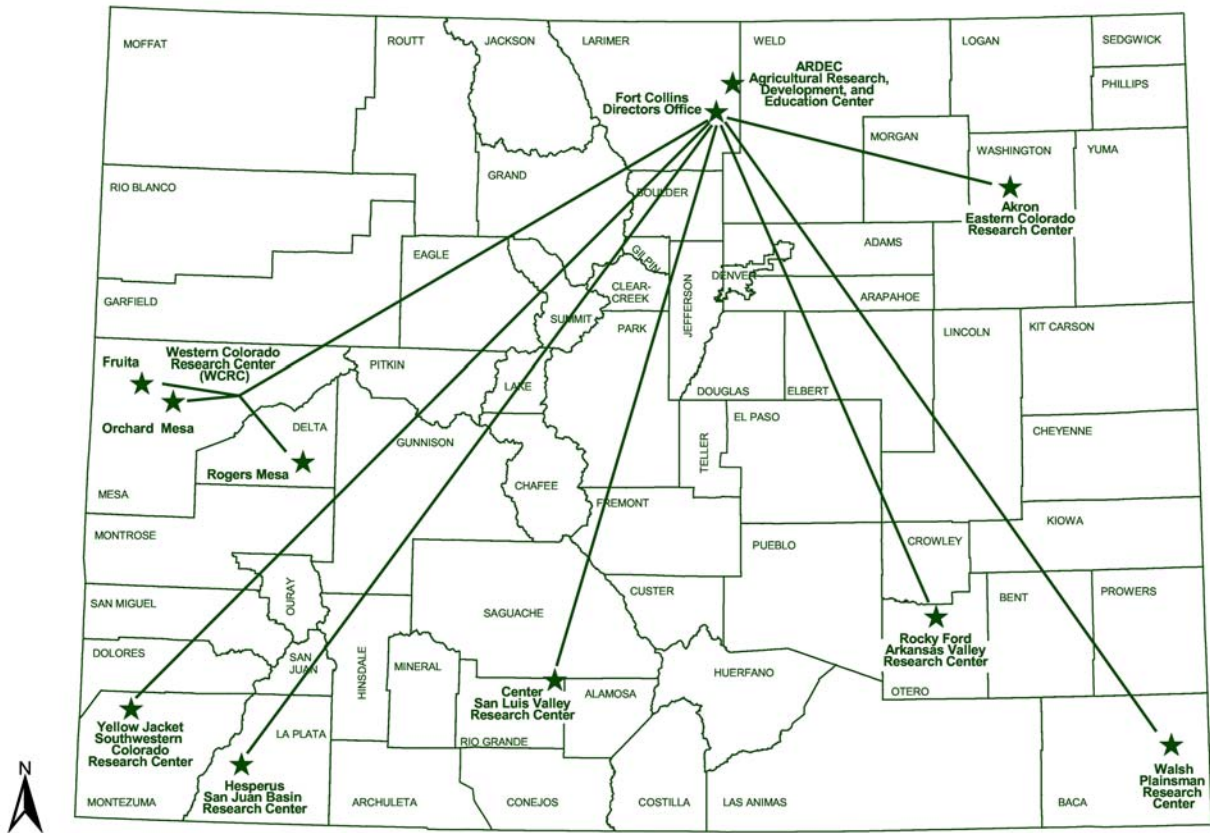
Peer Comparison Source: Chronicle of Higher Education, February 9, 2007

Note: Oklahoma State University and Washington State University 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  
Rob Davidson, Chair of the Program Committee  
(719) 754-3594  
0249 E. Road 9 North  
Center, CO 81125

Western Colorado Research Center  
Harold Larsen, Manager  
  
Fruita Site  
(970) 858-3629  
1910 "L" Road  
Fruita, CO 81521

Arkansas Valley Research Center  
Mike 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

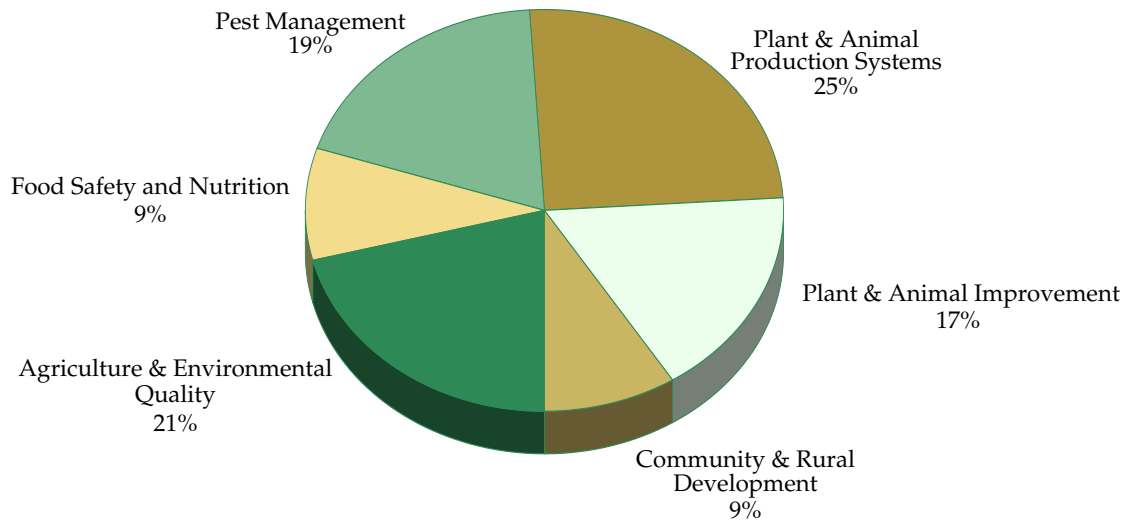
Southwestern Colorado Research Center  
Mark Stack, Manager  
(970) 562-4255  
16910 County Road Z  
P.O. Box 233  
Yellow Jacket, CO 81335

Orchard Mesa Site  
(970) 434-3264  
3168 B 5 Road  
Grand Junction, CO 81503  
  
Rogers Mesa Site  
(970) 872-3387  
3060 Highway 92  
Hotchkiss, CO 81419

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

# Agricultural Experiment Station

## Research Distribution Program 2006-07



## History of Revenue

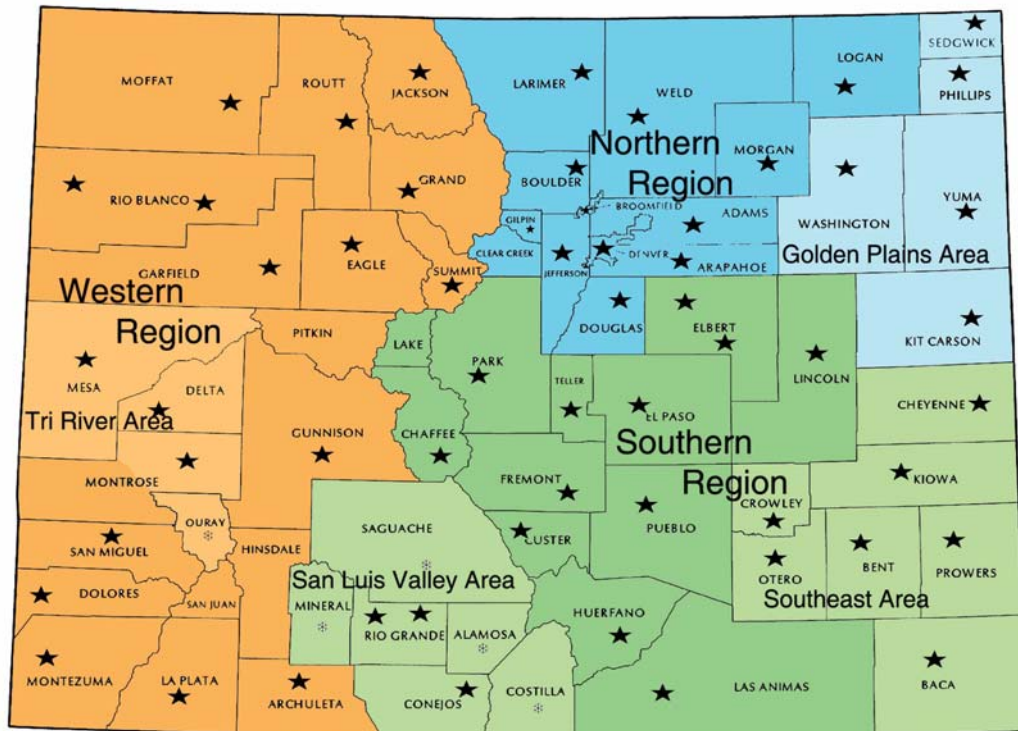
	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07
Revenue							
State General Fund	\$9,196,290	\$8,580,914	\$9,163,465	\$8,022,870	\$7,631,785	\$7,931,918	\$8,508,735
Federal Appropriations	2,810,000	2,822,000	2,799,099	2,800,000	2,802,714	2,816,480	2,841,533
Cash Sales	500,000	762,000	762,000	934,126	1,079,220	1,201,317	1,243,191
Other (General Fund Carry Forward)	0	68,198	220,191	370,870	369,869	173,364	162,736
<b>Total Revenue</b>	<b>\$12,506,290</b>	<b>\$12,233,112</b>	<b>\$12,944,755</b>	<b>\$12,127,866</b>	<b>\$11,883,588</b>	<b>\$12,123,079</b>	<b>\$12,756,195</b>

# Colorado State University Extension

## Purpose

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

## Colorado State University Extension Locations



⊛ No office, service provided by area counties  
 ★ CSU Extension office location

Map Compilation: Colorado Division of Local Government, 2001

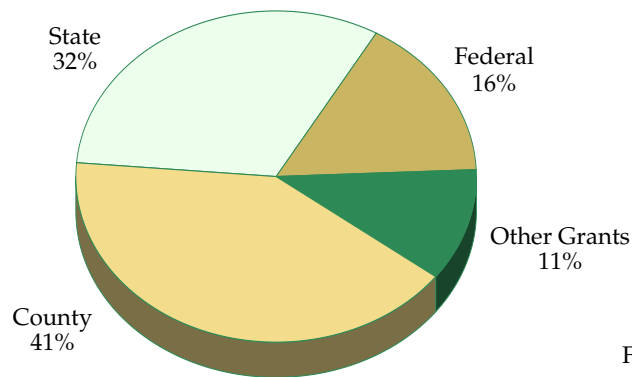
## Extension FTE

	State and Federal	Sponsored	County	Total
Campus (Administrative Professional)	17.4	3.1	0.0	20.5
Integrated Specialists	26.7	3.7	0.0	30.4
Field (Administrative Professional)	112.8	14.9	21.4	149.2
Paraprofessional	0.0	8.3	19.8	28.0
Support Staff	14.4	3.4	93.0	110.8
Total	171.4	33.3	134.2	338.9

# Colorado State University Extension

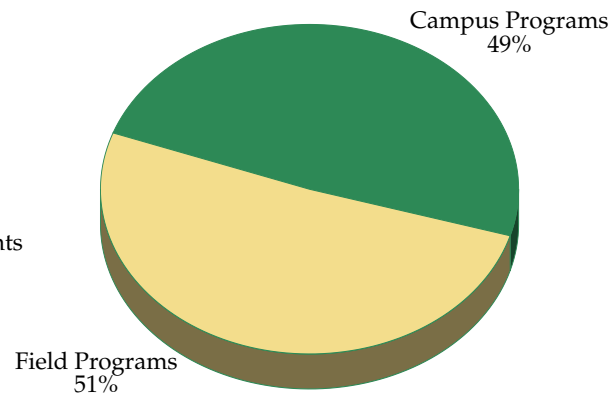
Fiscal Year 2007-08

## Extension Funding



Total Funding = \$26,318,846

## Appropriated Budget



Appropriated Budget = \$12,454,937

## Colorado State University Extension Priority Programs

Extension develops and implements educational programs in areas of high priority to Colorado citizens. For FY 2007-08, Extension has focused its resources on six Core Competency Areas:

- Strong Families, Healthy Homes
- Nutrition, Health & Food Safety
- 4-H & Youth Development
- Community Resource Development
- Natural Resources & the Environment
- Competitive & Sustainable Agriculture Systems

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



# Colorado State Forest Service

## The Mission of the Colorado State Forest Service

*To provide for the stewardship of forest resources and to reduce related risks to life, property, and the environment for the benefits of present and future generations.*

## Colorado State Forest Service District Offices



## State Forest Service Districts

Alamosa (719) 587-0915	Fort Collins (970) 491-8660	Granby (970) 887-3121	La Veta (719) 742-3588	State Forest (970) 723-4505
Boulder (303) 823-5774	Fort Morgan (970) 867-5610	Grand Junction (970) 248-7325	Montrose (970) 249-9051	Steamboat Springs (970) 879-0475
Canon City (719) 275-6865	Franktown (303) 660-9625	Gunnison (970) 641-6852	Salida (719) 539-2579	Woodland Park (719) 687-2951
Durango (970) 247-5250	Golden (303) 279-9757	La Junta (719) 384-9087		

State Office  
 Jeff Jahnke - State Forester  
 (970) 491-6303

# Colorado State Forest Service

---

---

## Programs of the Colorado State Forest Service

---

---

### Conservation Education

Project Learning Tree  
Colorado's "Are You FireWise" Program  
Fire Prevention/Mitigation Education Outreach  
Forest Health Education Outreach

### Wildland Fire

Fire Prevention, Preparedness and Mitigation  
Fire Protection and Response (Suppression)  
State, Rural, and Volunteer Fire Assistance  
Front Range Fuels Treatment Partnership  
Upper South Platte Project  
Hazardous Fuels Protection  
Good Neighbor Program  
State Parks Land Management  
Denver Water

### Forest Management

Insect and Disease Prevention and Suppression  
Forest Legacy Conservation Easement

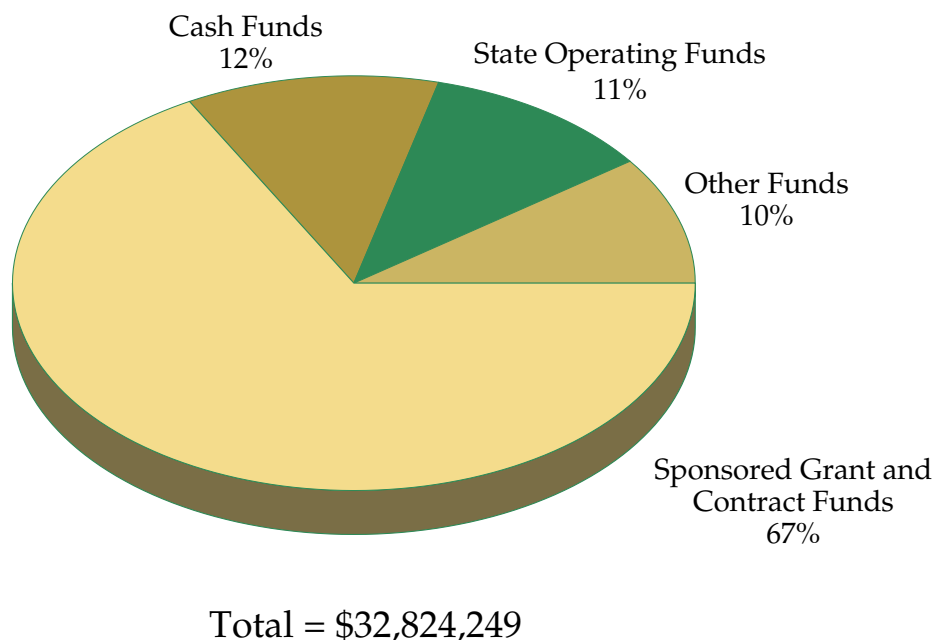
### Urban and Community Forestry

Urban and Community Forestry  
Community Wildfire Protection Planning

---

# Colorado State Forest Service

## Colorado State Forest Service Fiscal Year 2007 Funding



### Colorado State Forest Service Funding

*Funding of the Colorado State Forest Service delivers a diverse range of programs and services using a mix of federal and state dollars. State funds are either self-generated or appropriated from the state general fund. Federal funds are tied to specific requirements outlined by Congress and many involve cost-sharing and other grant programs which pass money through to private landowners and other non-federal entities.*

# Colorado State Forest Service

## History of the Colorado State Forest Service

*Colorado State Forest Service (CSFS) was officially established in 1955 by the Colorado General Assembly as a division of the Colorado State College of Agricultural and Mechanic Arts -- the precursor to Colorado State University. A decade later, legislators expanded the agency's responsibilities and designated CSFS as the state entity to "provide for the protection of forest resources of the state from fire, insects and disease" and to educate private forest landowners in management techniques. At the time of this expansion, the CSFS operated on a budget of \$392,000 with six field districts and a state office.*

### Significant Milestones

- Insect and disease concerns dominated the agency's attention during the 1970s and led to significant increases in both personnel and funding. High profile incidents included the spread of Dutch Elm Disease in many of the state's urban areas and the expansion of the mountain pine beetle populations.
- The federal *Cooperative Forestry Assistance Act of 1978* brought new program opportunities to all state forestry agencies by authorizing the suite of programs that continues to be the basis for cooperative forestry delivery today.
- The late 1970s and early 1980s witnessed a solidification of the relationship between CSFS and the State Board of Land Commissioners. By 1980, the CSFS was working on state lands under ten-year "silvicultural leases", which provided funding for additional state land improvement projects.
- The 1989 Black Tiger Fire in Boulder County (60 structures destroyed), the 1994 Storm King Fire (14 firefighter fatalities), and the 1996 Buffalo Creek Fire fueled an increase in wildland fire suppression. The onset of record drought conditions exacerbated unhealthy forest conditions and increased susceptibility to catastrophic fires in all of Colorado's forests.
- Legislative activity at both the state and national level resulted in significant program changes in the 1990s. The Colorado General Assembly passed a tax relief measure in spring of 1990 for forestland owners actively managing their property. During the same year, Congress finalized the 1990 Farm Bill which included programs such as Forest Stewardship, Forest Legacy and Urban and Community Forestry.
- The 2002 fire season, the worst in the state's history, underscored the need for vigorous preparedness and suppression activities. More than 2,000 fires burned 502,000 acres, forced the evacuation of 81,000 residents and destroyed hundreds of homes and other structures.
- As of 2006, the CSFS consists of 135 permanent employees, 17 District Offices and a budget of more than \$23 million. The agency delivers a range of programs, including Forest Management, Wildland Fire, Urban and Community Forestry, and Conservation Education. It also provides staff support to the Department of Natural Resources' Division of Forestry per legislation passed in 2000.

## Critical Current Issues

### Wildland Fire and the Wildland-Urban Interface

The dramatic increase in Colorado's wildland fire activity precipitates an equally dramatic rise in the fire-related responsibilities and program emphases of the Colorado State Forest Service. Over one million people currently reside in Colorado's high-risk "Red Zone" - urban development in previously wildland areas, which present additional fire-related challenges for public protection and land management. Protecting these people from wildfire requires individual responsibility as well as interagency prevention, mitigation, preparedness and suppression.

### Forest Condition

Colorado's forests are extremely susceptible to large-scale catastrophic events (insects, diseases, and wildfires). A recent, ongoing mountain pine beetle epidemic is devastating lodgepole pine stands across northern Colorado forests at an unprecedented scale. The extent of ongoing aspen decline across Colorado landscapes is also of critical concern to natural resource managers. The proximity of people, homes, and communities to these large-scale events necessitates rapid response and protection. The challenge is to prioritize where, when, and how to apply treatments to reduce risks to communities and to promote ecological resiliency.