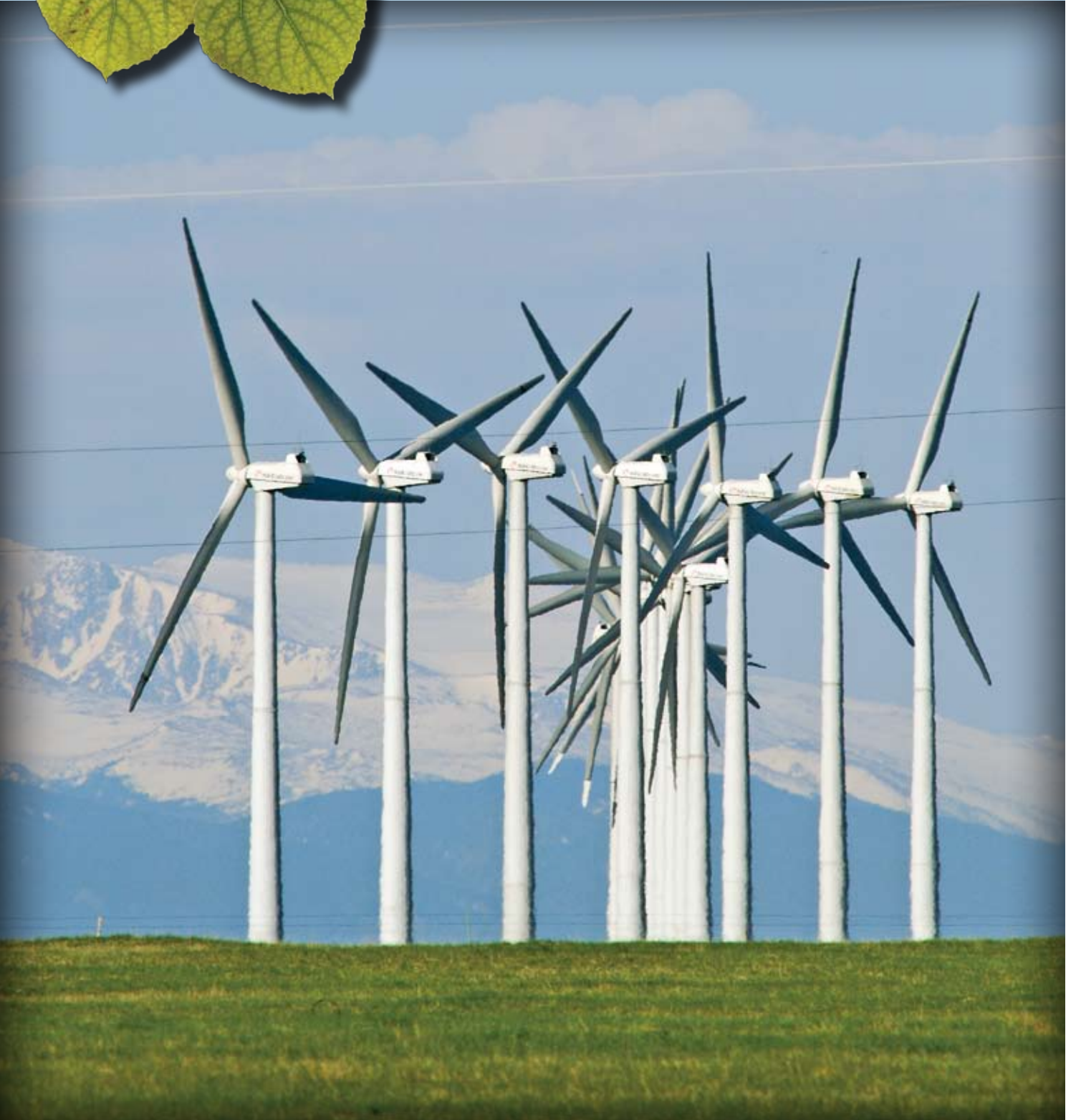


Expenditures and Resources



Expenditure and Resource Highlights

Total alumni supporters in 2007-08: 12,461

Total alumni support in 2007-08: \$10.9 million

Total supporters in 2007-08: 27,104

Total support in 2007-08: \$79.5 million

Total CSU Foundation invested assets for 2007-08: \$239.8 million

Total increase in library volumes held between 2000-01 and 2007-08: 201,149 or 9%

Total budgeted revenue (education and general) for 2008-09: \$329,684,882

Total budgeted revenue for 2008-09: \$821,493,245

Total research expenditures for 2007-08: \$302.6 million

Total external research proposals submitted in 2007-08: 1,831

Total Agricultural Experiment Station revenue for 2007-08: \$14,922,544

Total Colorado State University Extension funding for 2008-09: \$26,234,561

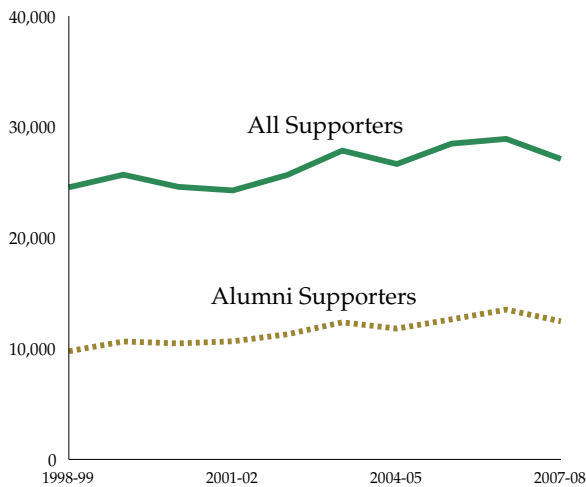
Total Colorado State Forest Service funding for 2008-09: \$24,049,926

Advancement and Strategic Initiatives

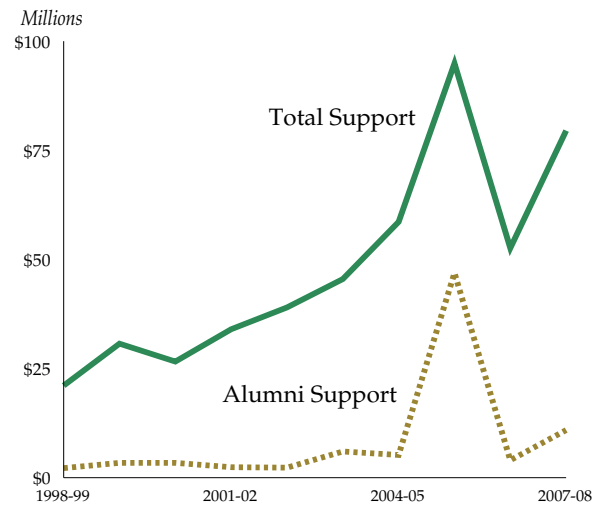
University Net Private Support

	1998-1999	1999-2000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	Ten-Year Change
Number of Alumni Supporters	9,759	10,639	10,465	10,657	11,292	12,365	11,803	12,638	13,515	12,461	28%
Alumni Support (in Millions)	\$2.2	\$3.4	\$3.4	\$2.4	\$2.3	\$6.0	\$5.2	\$46.9	\$4.0	\$10.9	395%
Number of Total Supporters	24,549	25,685	24,592	24,268	25,669	27,860	26,650	28,489	28,916	27,104	10%
Total Support (in Millions)	\$21.1	\$30.7	\$26.6	\$34.0	\$39.0	\$45.5	\$58.6	\$94.9	\$52.6	\$79.5	277%

Supporter History



Private Support History

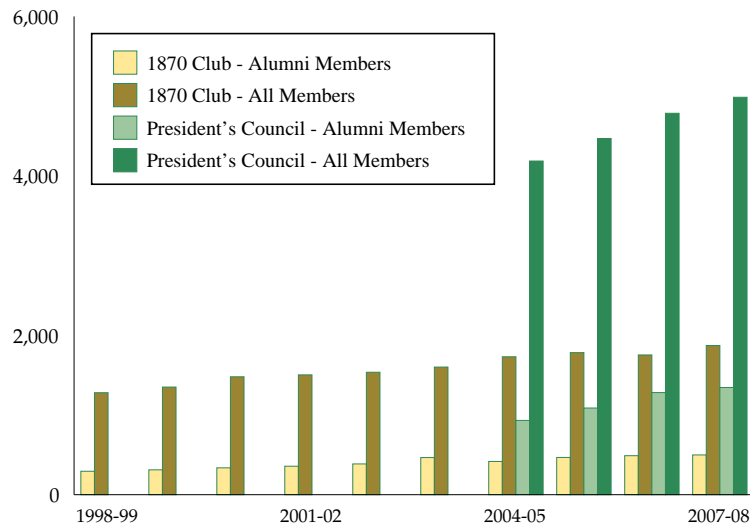


Note: As of 2003-04, private support includes outright gifts, pledge payments, unpaid commitments and private grants, contracts and cooperative agreements, but does not include payments made to pledges from prior years. As of 2004-05, revocable commitments are also included. As of 2007-08, any overpaid portion toward a pledge from a prior year is 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



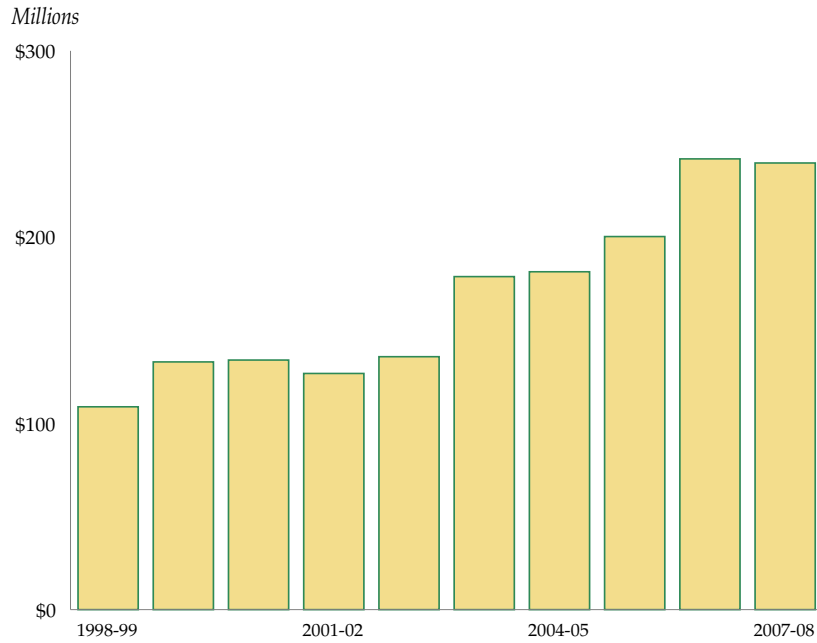
	1870 Club - Alumni Members	1870 Club - All Members	President's Council - Alumni Members	President's Council - All Members
1998-99	294	1,279	0	0
1999-00	312	1,350	0	0
2000-01	337	1,479	0	0
2001-02	357	1,503	0	0
2002-03	386	1,536	0	0
2003-04	466	1,601	0	0
2004-05	417	1,730	932	4,186
2005-06	467	1,782	1,087	4,469
2006-07	489	1,753	1,281	4,785
2007-08	499	1,871	1,345	4,986

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

History of Total Invested Assets



Fiscal Year	Invested Assets (in Millions)
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
2008	239.8

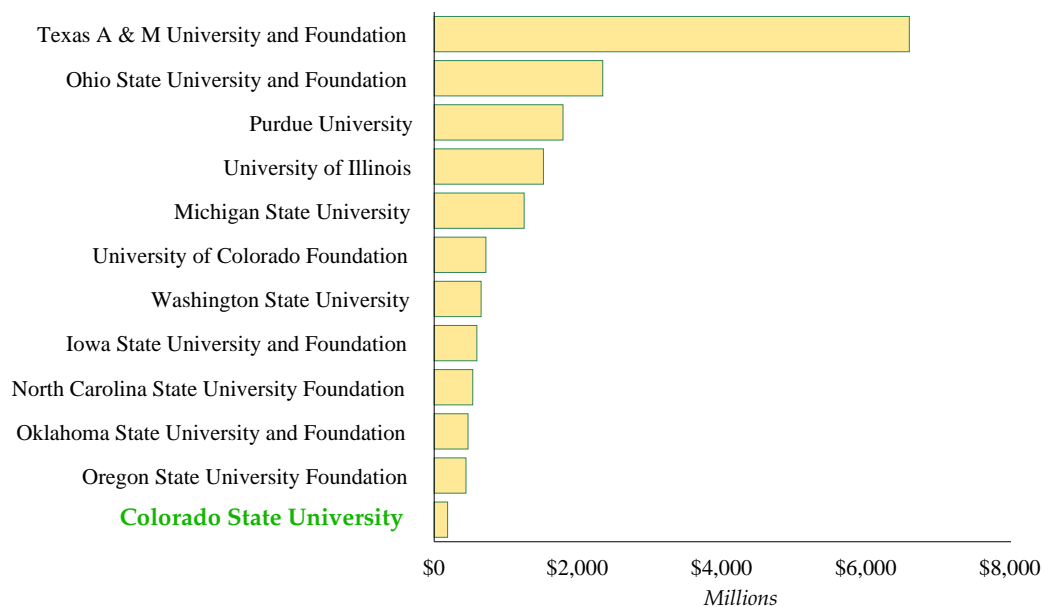
Source: CSU Foundation

Colorado State University Foundation

Peer Comparison of University Endowments

	FY2006	FY2007	Percent Change
Texas A & M University System and Foundation	\$5,642,978,000	\$6,590,300,000	17%
Ohio State University and Foundation	1,996,839,000	2,338,103,000	17%
Purdue University	1,493,554,000	1,786,592,000	20%
University of Illinois	1,252,290,000	1,515,387,000	21%
Michigan State University	1,047,792,000	1,247,713,000	19%
University of Colorado Foundation	590,306,000	716,656,000	21%
Washington State University	579,861,000	650,903,000	12%
Iowa State University and Foundation	496,018,000	592,368,000	19%
North Carolina State University Foundation	412,298,000	535,003,000	30%
Oklahoma State University and Foundation	382,097,000	468,735,000	23%
Oregon State University Foundation	383,354,000	441,230,000	15%
Colorado State University Foundation	152,225,000	186,464,000	23%

University Endowments Fiscal Year 2007



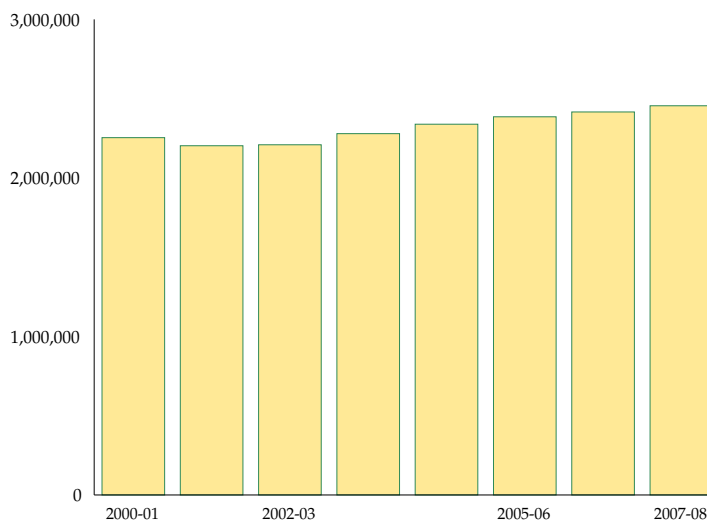
Source: Peer Comparison - Chronicle of Higher Education, February 1, 2008

Library Resources

History of Library Resources

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Eight-Year Change
Volumes Held	2,253,875	2,202,892	2,208,942	2,279,159	2,338,632	2,385,448	2,415,927	2,455,024	9%
Volumes Added	80,772	73,602	78,077	83,905	67,518	49,884	46,514	44,953	-44%
Serials	22,421	22,540	18,690	16,505	29,743	31,382	35,773	40,945	83%
Interlibrary Loaned	0	39,836	59,560	51,133	49,178	61,049	70,437	70,733	N/A
Interlibrary Borrowed	64,971	56,667	71,838	72,599	66,664	62,065	61,250	66,476	2%
Total Expenditures	\$10,767,181	\$11,365,278	\$11,328,378	\$11,391,207	\$11,545,000	\$12,029,376	\$13,094,590	\$13,403,400	24%

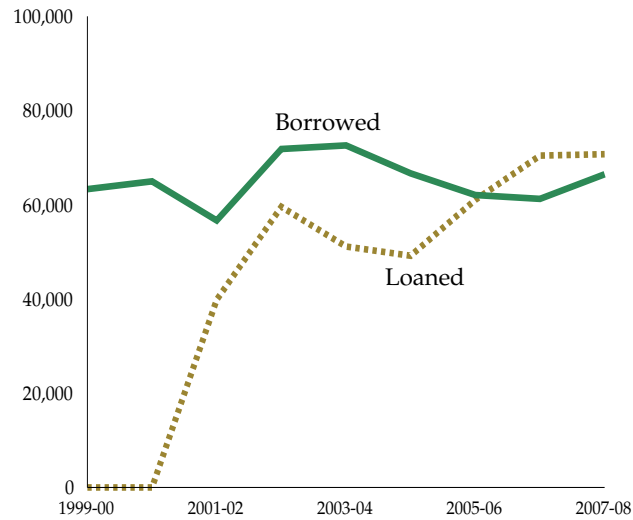
History of Total Library Volumes Held



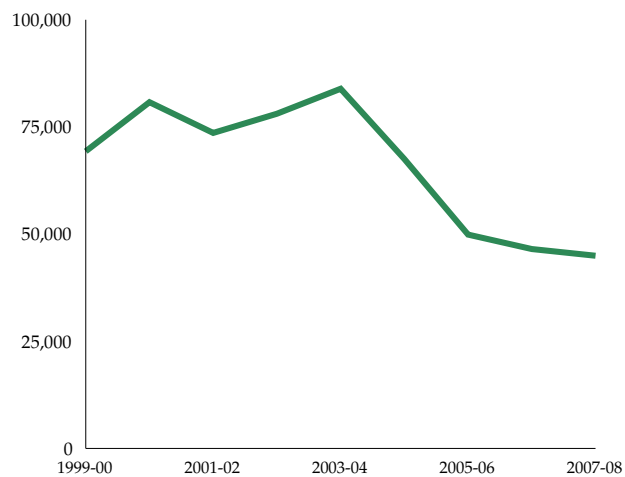
Note: Interlibrary loan lending became active on 10/15/01 after the recovery from the July 1997 flood. The volumes held in 2001-02 dropped because of the final flood write-off. Although there was an overall campus budget reduction in 2003-04, library funds were supplemented with provost and library one-time funding. Aggregated serial titles were added to the serials count in 2003-04.

Library Resources

Interlibrary Loans Total Loaned and Borrowed



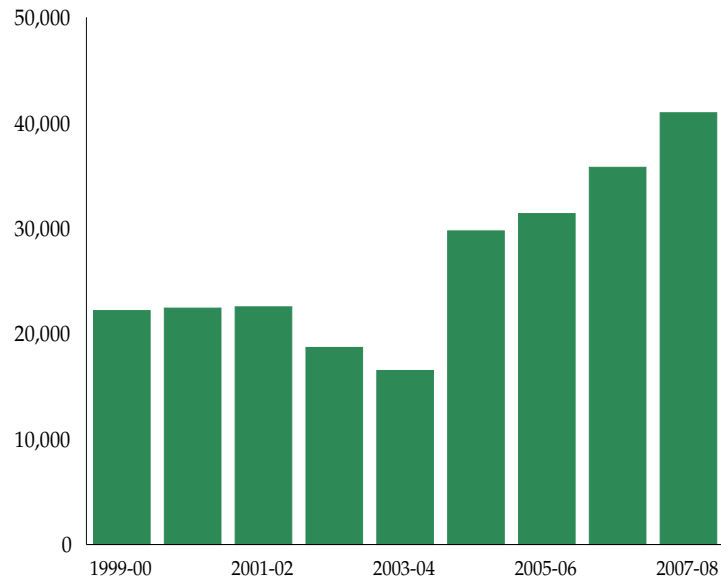
Total Volumes Added Annually



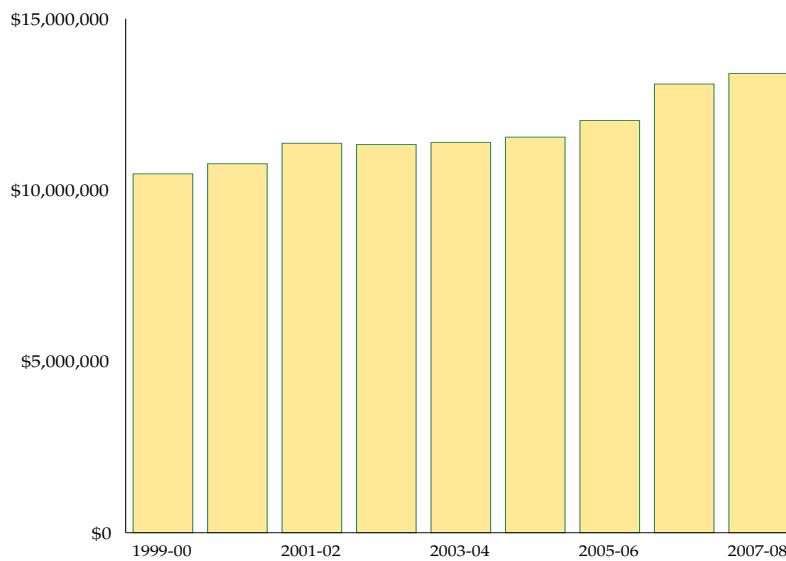
Note: The changes in the number of interlibrary borrows and loans were a result of the flood recovery.

Library Resources

Total Serials



History of Library Expenditures



Library Resources

Comparison of Peer Institutions University Research Libraries - 2006-07

	Volumes in Library	Volumes Added	Current Serials	Total Expenditures
University of Illinois, Urbana-Champaign	10,712,706	196,882	88,650	\$41,919,073
Ohio State University	6,244,095	115,400	34,745	32,480,575
Michigan State University	4,915,621	66,906	37,832	24,458,354
North Carolina State University	3,857,365	172,583	57,486	27,262,569
University of Colorado, Boulder	3,843,458	99,592	28,310	19,555,663
Texas A & M University	3,739,081	164,566	56,903	32,596,645
University of California, Davis	3,599,983	81,543	41,273	21,002,377
Oklahoma State University	2,789,236	79,930	61,507	16,147,363
Purdue University	2,504,803	52,779	21,598	24,904,422
Iowa State University	2,500,880	44,550	29,850	18,395,012
Washington State University	2,294,761	26,922	30,648	14,663,826
Colorado State University	2,066,079	65,234	28,837	14,165,408

Source: Association of Research Libraries

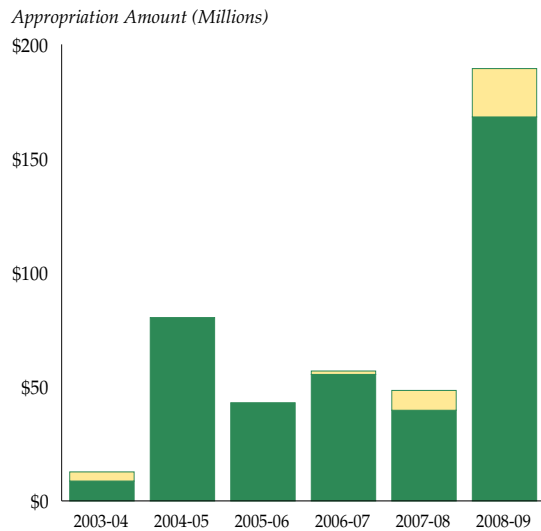
Capital Construction

History of Capital Construction Appropriations

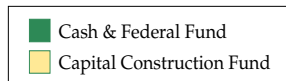
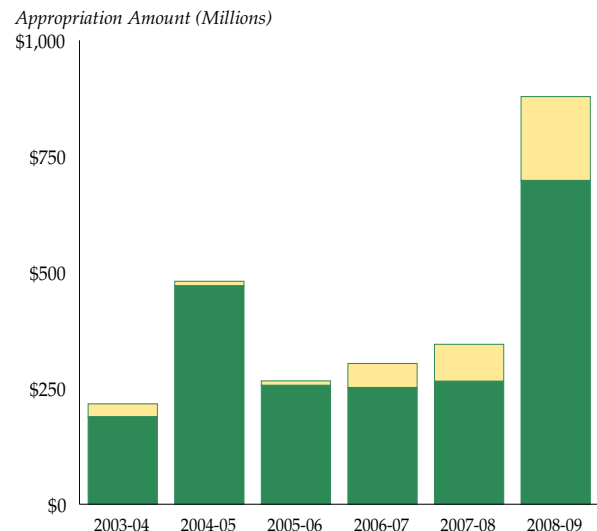
	FY 2003-04 Long Bill	FY 2004-05 Long Bill	FY 2005-06 Long Bill	FY 2006-07 Long Bill	FY 2007-08 Long Bill	FY 2008-09 Long Bill
Statewide						
Capital Construction Fund	\$27,569,158	\$9,420,498	\$9,273,940	\$51,727,197	\$79,389,270	\$180,574,268
Cash and Federal Fund	188,744,996	471,051,002	256,483,916	251,589,508	265,322,977	697,997,447
Statewide Total	\$216,314,154	\$480,471,500	\$265,757,856	\$303,316,705	\$344,712,247	\$878,571,715
Higher Education						
Capital Construction Fund	\$10,734,366	\$519,779	\$4,200,000	\$35,543,243	\$74,304,784	\$118,520,777
Cash and Federal Fund	85,338,761	363,847,884	199,653,009	180,657,977	171,538,187	635,786,982
Higher Education Total	\$96,073,127	\$364,367,663	\$203,853,009	\$216,201,220	\$245,842,971	\$754,307,759
Colorado State University						
Capital Construction Fund	\$4,014,366	\$0	\$0	\$1,502,078	\$8,725,172	\$21,156,307
Cash and Federal Fund	8,688,358	80,265,085	43,020,817	55,436,968	39,725,172	168,263,203
Controlled Maintenance Projects	0	0	0	481,390	2,406,977	424,256
Colorado State University Total	\$12,702,724	\$80,265,085	\$43,020,817	\$57,420,436	\$50,857,321	\$189,843,766

Capital Construction Appropriations

Colorado State University



Statewide



Capital Construction

Capital Construction and Controlled Maintenance Appropriation and Supplement

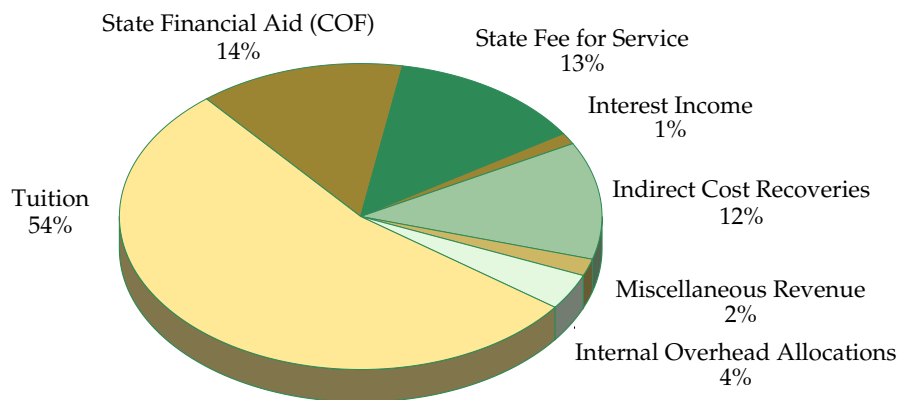
Fiscal Year	Legislative Session	Capital Construction CCF & CCF (E)	Capital Construction CF & CF (E) & FF	Controlled Maintenance CCF & CCF (E)	Controlled Maintenance CF & CF (E)	Total Appropriation CC & CM
FY 1998	1997	\$15,650,563	\$8,902,643	\$0	\$5,244,946	\$29,798,152
FY 1998 Supplement	1998/99/00	4,986,000	230,457	0	0	5,216,457
FY 1999	1998	13,087,391	9,129,971	0	5,034,572	27,251,934
FY 2000	1999	6,580,244	36,855,692	6,160,057	0	49,595,993
FY 2000 Supplement	2002	0	500,000	0	0	500,000
FY 2001	2000	18,549,061	9,687,000	1,861,248	4,743,453	34,840,762
FY 2001 Amendments	2001/02	-6,067,261	80,453	0	0	-5,986,808
FY 2002	2001	25,982,101	26,114,805	0	5,482,697	57,579,603
FY 2002 Amendments	2001/03	-10,962,855	-360,132	0	0	-11,322,987
FY 2003	2002	4,014,366	8,688,358	0	0	12,702,724
FY 2003 Veto	2002	-1,250,000	-527,875	0	0	-1,777,875
FY 2004	2003	0	77,508,335	330,405	0	77,838,740
FY 2005	2004	0	43,020,817	0	0	43,020,817
FY 2006	2006	8,725,172	126,909,406	3,867,833	0	139,502,411
FY 2007	2007	19,420,741	102,897,335	3,303,583	0	125,621,659
FY2007 Supplements	2007-08	2,000,000	30,626,150	580,800	0	33,206,950
FY2008	2008	21,156,307	168,263,203	424,256	0	189,843,766

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.

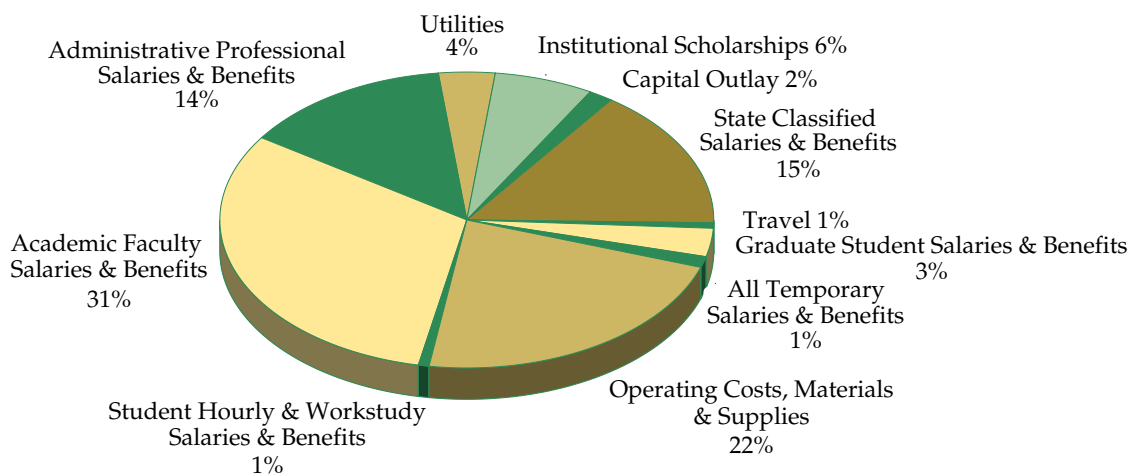
University Revenue and Expenditures

2008-09 Education & General Budgeted Revenue



Total E & G Budget = \$329,684,882

2008-09 Education & General Budgeted Expenditures

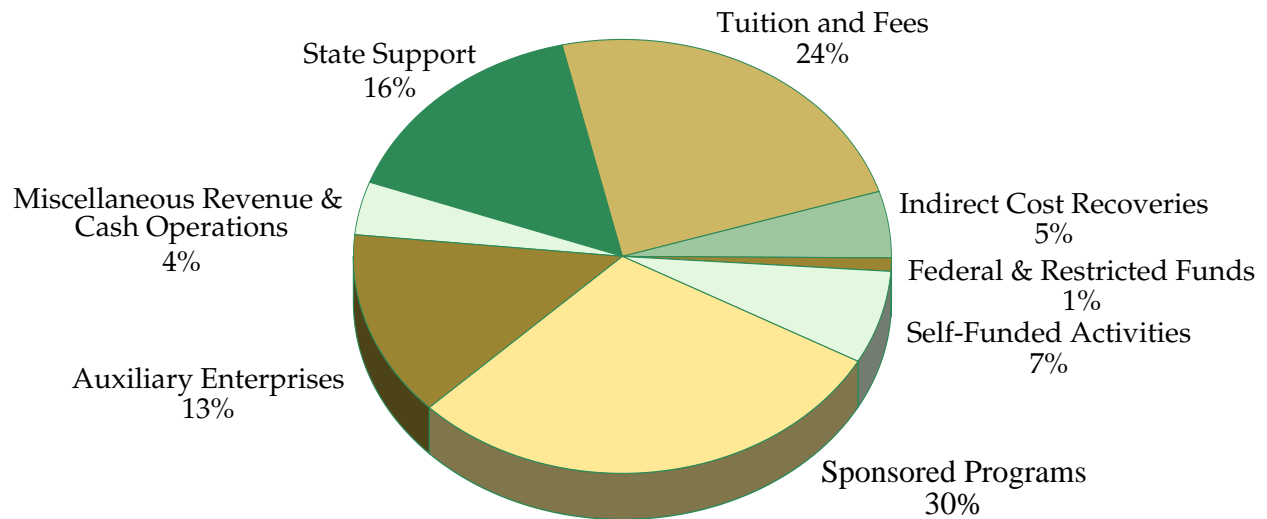


Total E & G Budget = \$329,684,882

*Note: Excludes PVM, CSU Agencies and includes 13 and 16 funds only. Course and technology fees are excluded. COF = College Opportunity Fund
Source: Office of Budgets*

University Revenue and Expenditures

2008-09 Total Budgeted Revenue

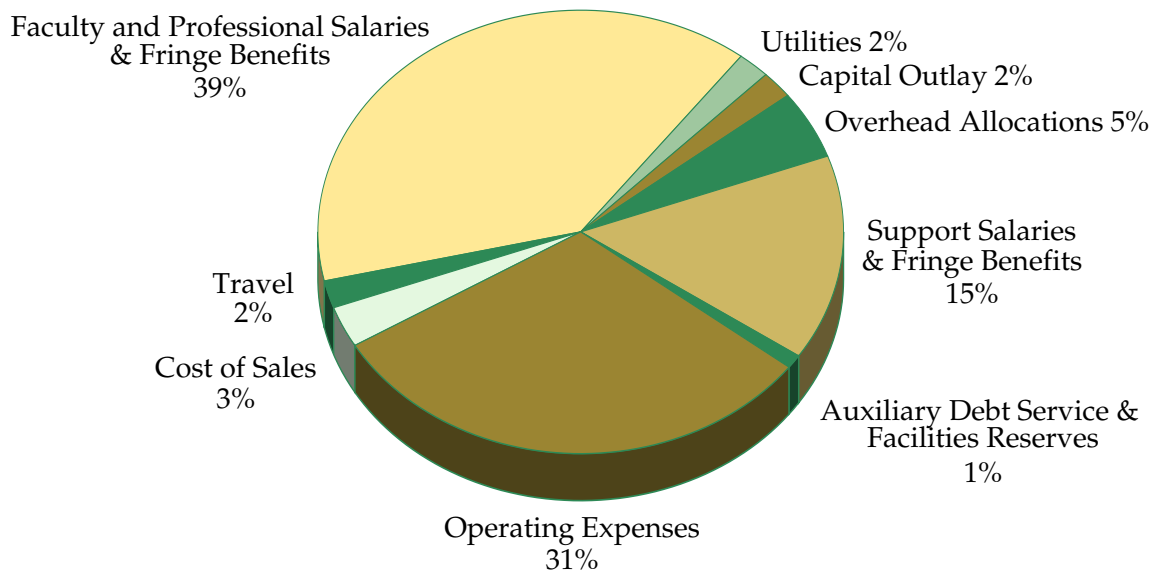


Total Revenue Budget = \$821,493,245

Source: Office of Budgets

University Revenue and Expenditures

2008-09 Total Budgeted Expenditures



Total Expenditure Budget = \$821,493,245

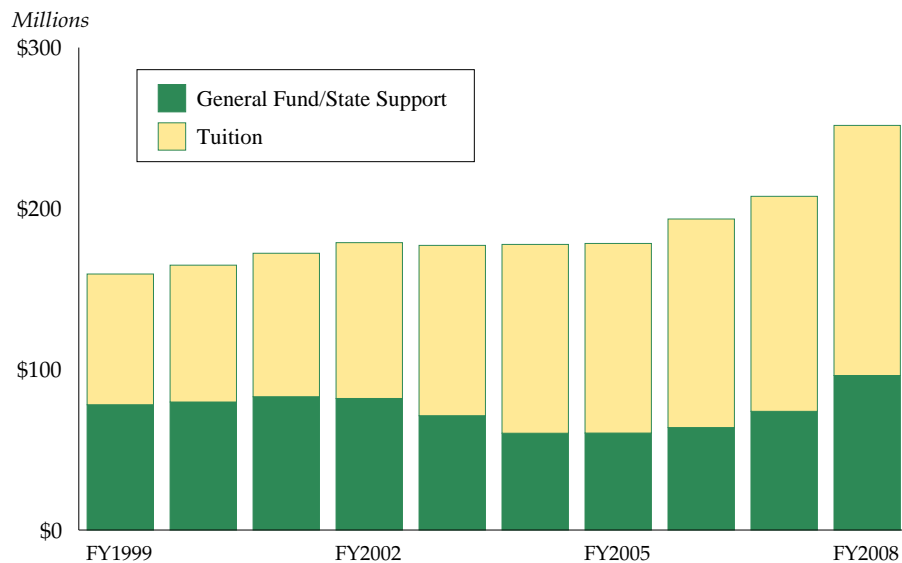
Source: Office of Budgets

University Revenue and Expenditures

History of Revenue

	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	Eight-Year Change
General Fund/ State Support	\$82,943,404	\$81,831,083	\$71,105,859	\$60,230,253	\$60,273,987	\$63,707,498	\$73,784,386	\$96,116,122	16%
Tuition	89,190,544	96,870,165	105,896,052	117,383,122	117,877,415	129,731,663	133,700,991	155,456,910	74%
Total	\$172,133,948	\$178,701,248	\$177,001,911	\$177,613,375	\$178,151,402	\$193,439,161	\$207,485,377	\$251,573,032	46%

Tuition and General Fund/State Support Revenue



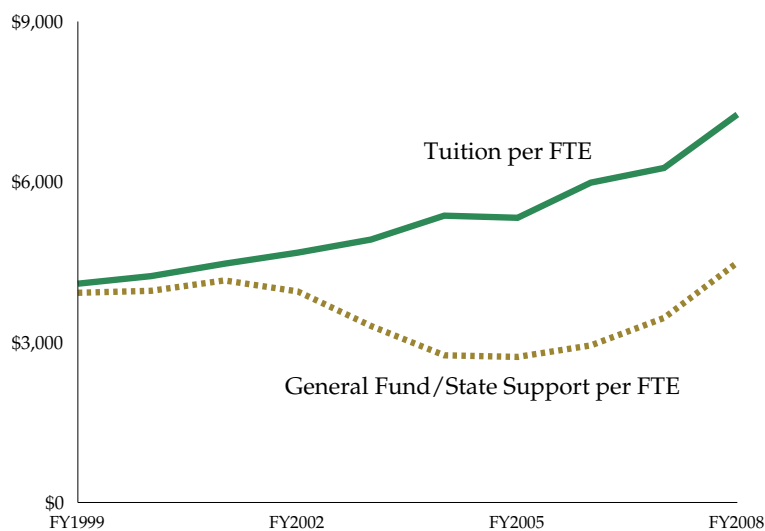
Note: For FY06 and beyond, 'State Support' is equal to College Opportunity Fund plus State Fee for Service.
Source: Office of Budgets

University Revenue and Expenditures

History of Revenue per Student FTE

	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	Eight-Year Change
Student FTE	19,964	20,723	21,525	21,871	22,129	21,675	21,359	21,413	7%
General Fund/ State Support/ FTE	\$4,155	\$3,949	\$3,303	\$2,754	\$2,724	\$2,939	\$3,454	\$4,489	8%
Tuition/FTE	\$4,468	\$4,675	\$4,920	\$5,367	\$5,327	\$5,985	\$6,260	\$7,260	62%

History of Revenue per Student FTE



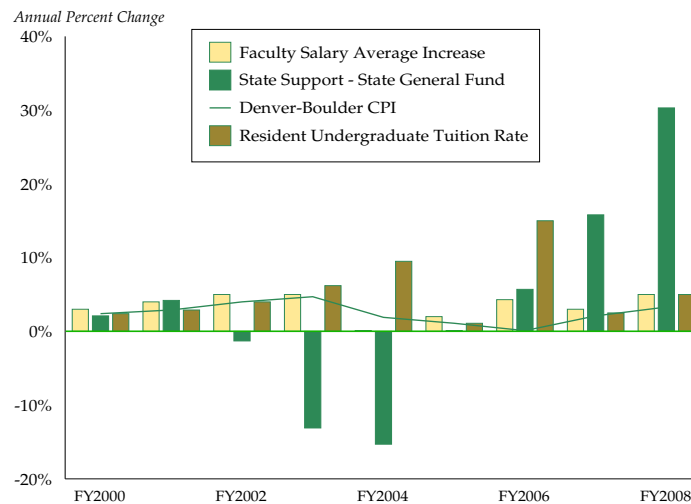
Source: Office of Budgets

University Revenue and Expenditures

History of Financial Environment

	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
State Support - State General Fund	2.10%	4.20%	-1.30%	-13.10%	-15.30%	0.07%	5.70%	15.82%	30.27%
Resident Undergraduate Tuition Rates	2.40%	2.90%	4.00%	6.20%	9.53%	1.10%	15.00%	2.50%	5.00%
Faculty Salary Average Increase	3.00%	4.00%	5.00%	5.00%	0.00%	2.00%	4.30%	3.00%	5.00%
Denver-Boulder CPI Change	2.40%	2.90%	4.00%	4.70%	1.90%	1.10%	0.10%	2.10%	3.30%

Annual Change in Financial Environment



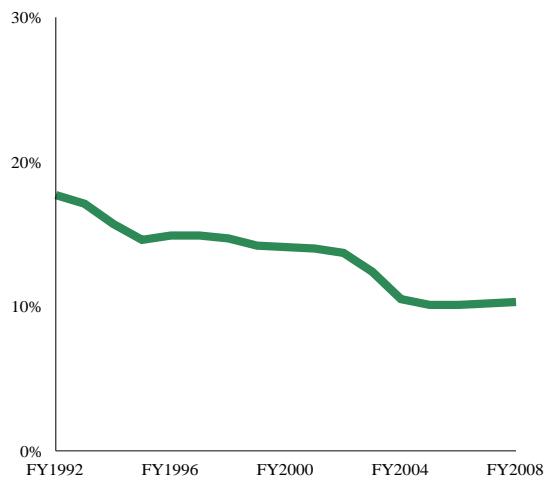
Note: The Denver-Boulder CPI is used by the Joint Budget Committee for the annual appropriations process (March Forecast). Excludes PVM and the CSU agencies. Source: Office of Budgets

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	6,818.6	10.2%
2007-08	747.7	7,233.2	10.3%

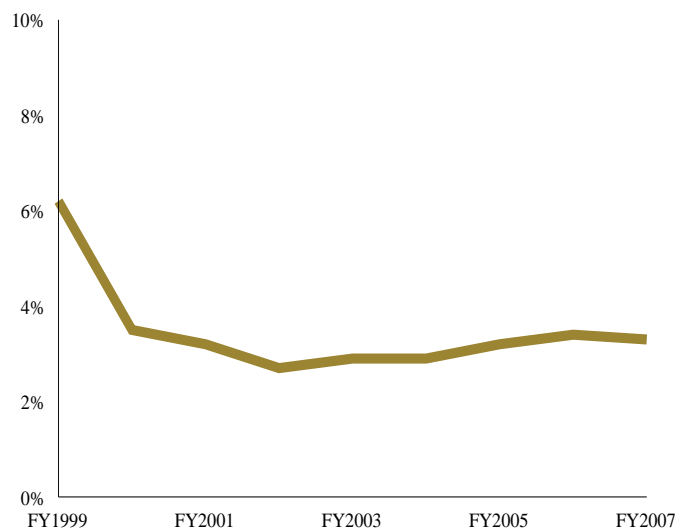
History of Higher Education's Share of Statewide General Fund



Note: Includes Resident Instruction, PVM, and the CSU agencies. For FY06 and future years, 'State Support' includes only College Opportunity Fund and Fee-for-Service appropriations. Source: Office of Budgets

University Revenue and Expenditures

CSU Institutional Support Expenditures as a Percent of Total Expenditures



Fiscal Year	Total 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%
2007	662.8	22.2	3.3%

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%	6,818,634,838	694,142,988	10.2%
FY08 Actual	118,237,135	1.6%	15.8%	9,427,378	8.70%	7,233,154,111	747,717,300	10.3%
FY09 Appropriated	129,847,418	1.7%	16.0%	11,610,283	9.80%	7,675,869,715	812,937,855	10.6%

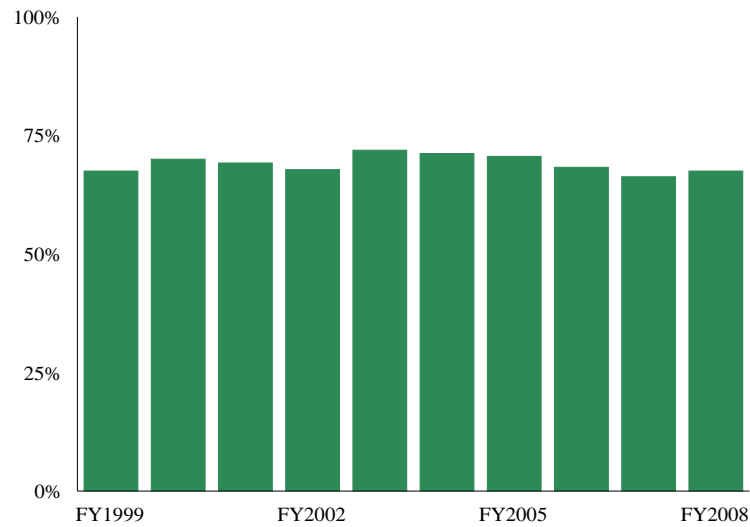
Change in General Fund/State Support Appropriations

	FY03	FY09	Percent Change
CSU State Support	\$110,312,260	\$129,847,418	18%
Higher Education State Support	685,529,236	812,937,855	19%
State of Colorado General Fund	5,544,343,746	7,675,869,715	38%

Note: For FY06 and future years, 'State Support' includes only College Opportunity Fund and Fee-for-Service appropriations. Includes Resident Instruction, PVM, and the CSU agencies. Source: Office of Budgets

University Revenue and Expenditures

Education & General Salary Expenditures as a Percent of Total Budget

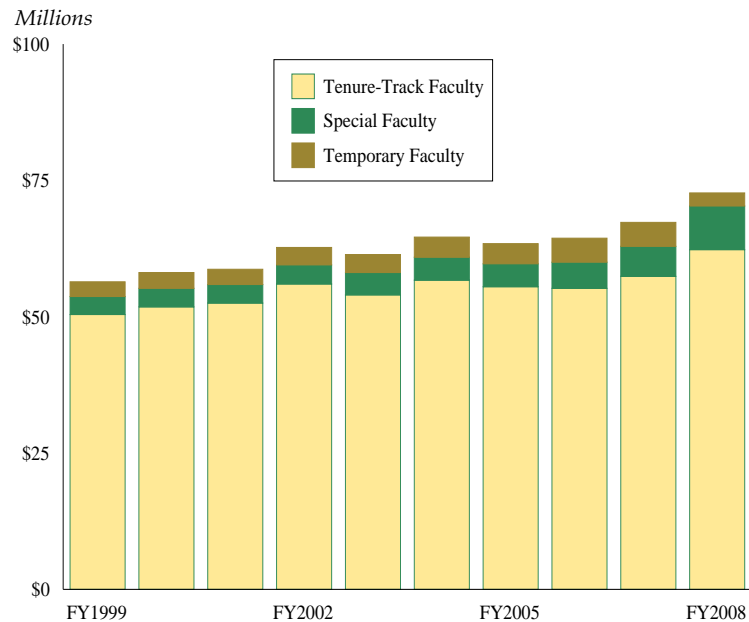


Fiscal Year	Education & General Total Expenditures (in Millions)	Education & General Salary Expenditures (in Millions)	Salaries as a Percent of Total Education & General Expenditures
1999	\$194.5	\$131.2	67.5%
2000	195.1	136.5	70.0%
2001	208.2	144.1	69.2%
2002	234.4	158.9	67.8%
2003	229.9	165.4	71.9%
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%
2008	310.6	209.8	67.5%

Source: Office of Budgets

University Revenue and Expenditures

Education & General Faculty Salary Expenditures

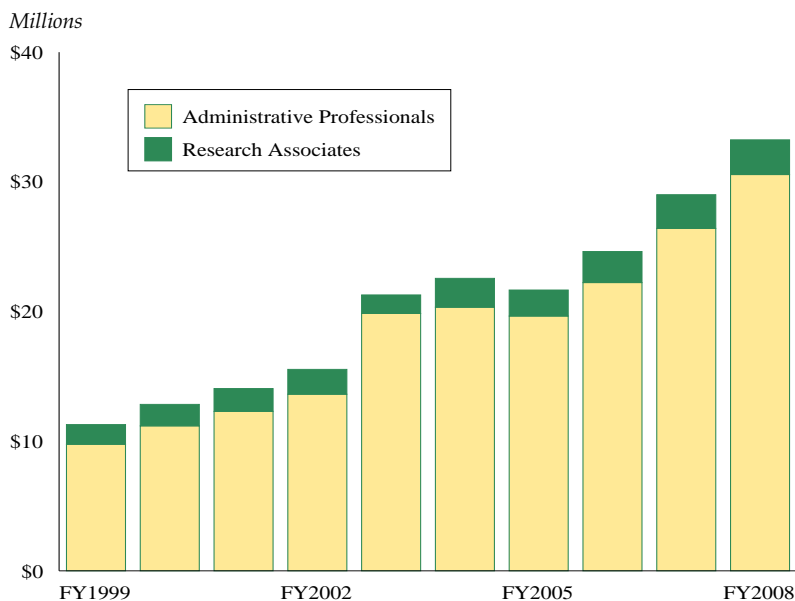


Fiscal Year	Tenure-Track Faculty E & G Salaries (in Millions)	Special Faculty E & G Salaries (in Millions)	Temporary Faculty E & G Salaries (in Millions)	E & G Faculty Salaries (in Millions)
1999	\$50.4	\$3.3	\$2.7	\$56.4
2000	51.8	3.4	2.9	58.1
2001	52.5	3.4	2.8	58.7
2002	56.0	3.5	3.2	62.7
2003	54.0	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
2008	62.3	8.0	2.4	72.7

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. Source: Office of Budgets

University Revenue and Expenditures

Education & General Administrative Professional Salary Expenditures

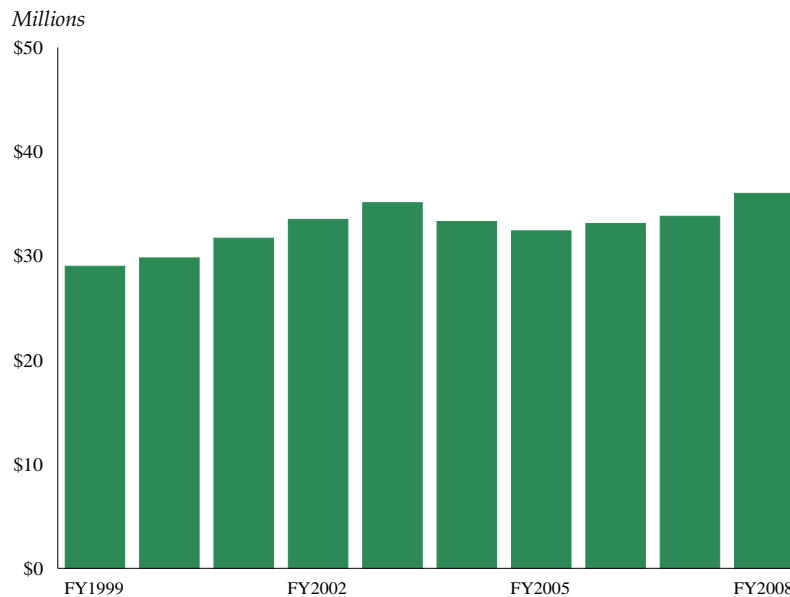


Fiscal Year	Administrative Professional E & G Salaries (in Millions)	Research Associate E & G Salaries (in Millions)	Total E & G Salaries (in Millions)
1999	\$9.76	\$1.52	\$11.28
2000	11.18	1.66	12.84
2001	12.30	1.76	14.06
2002	13.62	1.92	15.54
2003	19.85	1.43	21.28
2004	20.33	2.23	22.56
2005	19.65	2.01	21.66
2006	22.23	2.40	24.63
2007	26.41	2.60	29.01
2008	30.56	2.68	33.24

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

University Revenue and Expenditures

Education & General State Classified Salary Expenditures



Fiscal Year	E & G State Classified Salary Expenditures (in Millions)
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
2008	36.0

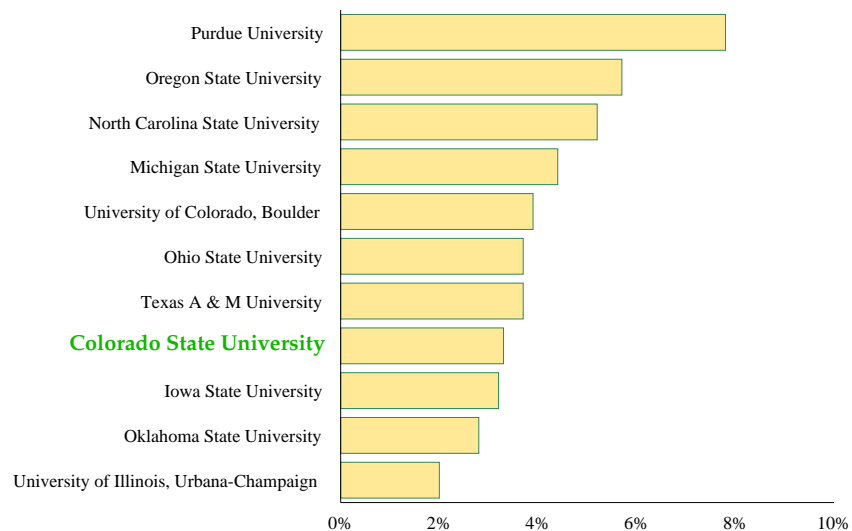
Note: Salary expenditures include only 13 and 16 funds. Source: Office of Budgets

University Revenue and Expenditures

Institutional Support Expenditures as a Percent of Total Expenses

	Institutional Support FY2007	Total Expenses and Deductions - FY 2007	Institutional Support Expenditures as a Percent of Total Expenses and Deductions - FY2007
Purdue University	\$98,118,773	\$1,264,493,933	7.8%
Oregon State University	35,433,787	625,688,474	5.7%
North Carolina State University	53,600,000	1,026,727,112	5.2%
Michigan State University	68,569,034	1,572,996,100	4.4%
University of Colorado, Boulder	32,699,722	836,651,860	3.9%
Ohio State University	133,854,340	3,578,719,000	3.7%
Texas A & M University	60,395,939	1,621,981,725	3.7%
Colorado State University	22,151,520	662,786,257	3.3%
Iowa State University	26,817,740	828,827,218	3.2%
Oklahoma State University	16,988,505	596,638,390	2.8%
University of Illinois, Urbana-Champaign	35,533,766	1,775,062,977	2.0%
Peer Total	562,011,606	13,727,786,789	3.8%
Peer Average	51,091,964	1,247,980,617	4.1%

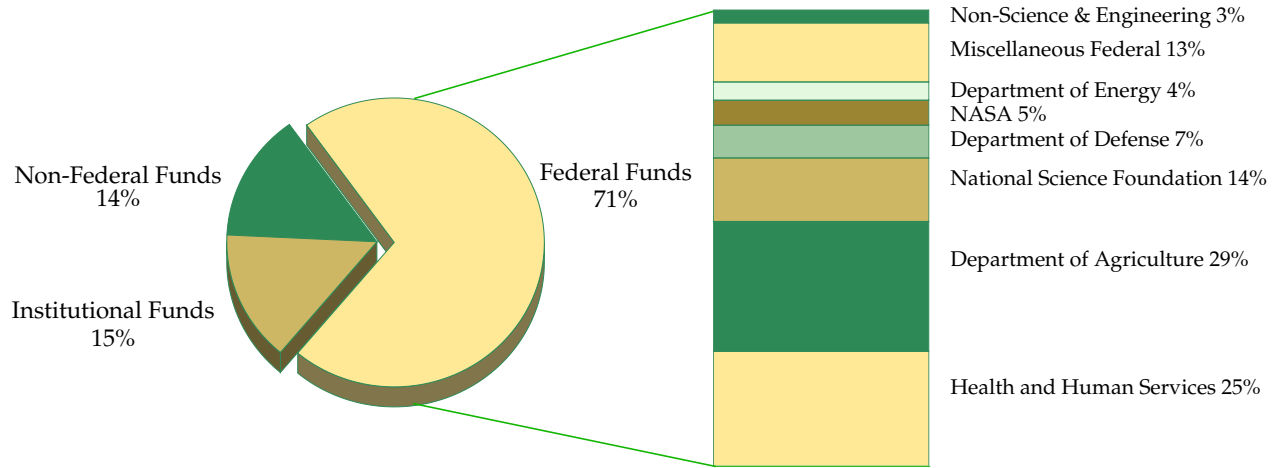
Peer Comparison Institutional Support Expenditures as a Percent of Total Expenses



Source: FY2007 IPEDS Finance Report

Annual Research Expenditures

Sources of Annual Research Expenditures - FY 2007-08



Total = \$302,600,000

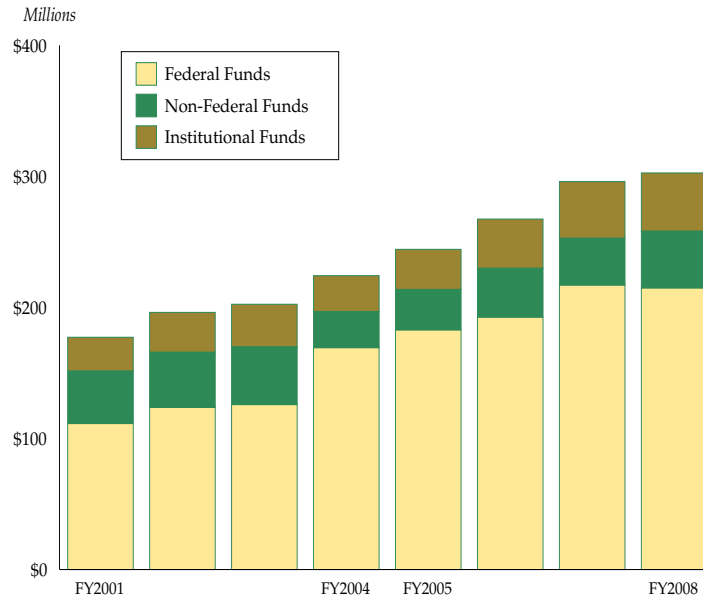
History of Research Expenditures

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Seven-Year Change
Federal Funds								
Department of Agriculture (USDA)	\$15.0	\$22.9	\$39.8	\$42.9	\$41.5	\$55.5	\$61.1	307%
Department of Defense	10.6	6.2	15.2	14.6	16.0	16.0	15.4	45%
Department of Energy	3.2	5.0	8.7	9.7	9.2	7.6	8.6	169%
Health & Human Services	29.4	37.0	43.1	46.9	53.3	67.5	54.2	84%
Miscellaneous Federal	34.8	23.9	25.4	26.5	26.9	26.1	27.8	-20%
National Science Foundation	14.5	16.6	20.9	23.7	24.0	26.2	30.0	107%
NASA	5.2	5.6	9.0	12.4	11.7	11.8	11.8	127%
Non-Science & Engineering (Federal)	11.0	8.7	7.2	6.2	10.0	6.4	6.0	-45%
Total Federal Funds	\$123.7	\$125.9	\$169.3	\$182.9	\$192.6	\$217.1	\$214.9	74%
Non-Federal Funds								
Industrials	\$10.0	\$14.7	\$13.4	\$12.4	\$13.9	\$14.7	\$18.1	81%
State and Local	16.6	21.0	10.3	10.9	15.2	12.3	12.8	-23%
Non-Science & Engineering (Non-Federal)	8.4	6.7	1.7	1.5	1.9	0.7	1.0	-88%
Foundations	--	--	1.1	1.6	1.5	1.4	3.7	N/A
All Other Non-Federal Sources	7.2	1.7	1.1	4.5	4.9	6.7	7.8	8%
Total Non-Federal Funds	42.2	44.1	27.6	30.9	37.4	35.8	43.4	3%
Total Sponsored Funds	167.9	170.0	196.9	213.8	230.0	252.9	258.3	54%
Institutional Funds	30.3	32.4	27.3	30.5	37.4	43.1	44.3	46%
Total Funds	\$198.2	\$202.4	\$224.2	\$244.3	\$267.4	\$296.0	\$302.6	53%

Note: Research expenditures are reported in millions.

Annual Research Expenditures

History of Research Expenditures



Peer Comparison of Federal Research and Development Expenditures

	FY 2006	FY 2005	One-Year Change
University of Colorado	\$448,350,000	\$449,366,000	-0.2%
Ohio State University	315,914,000	294,053,000	7.4%
University of Illinois, Urbana-Champaign	264,645,000	289,985,000	-8.7%
University of California, Davis	248,190,000	240,003,000	3.4%
Texas A & M University	206,242,000	212,923,000	-3.1%
Colorado State University	182,648,000	154,245,000	18.4%
Michigan State University	169,116,000	156,461,000	8.1%
Purdue University	157,438,000	150,351,000	4.7%
North Carolina State University	131,262,000	109,128,000	20.3%
Oregon State University	116,586,000	109,030,000	6.9%
Iowa State University	104,553,000	98,005,000	6.7%

Peer Comparison Source: Chronicle of Higher Education, October 5, 2007

Note: Oklahoma State University and Washington State University were not listed in the top 100 universities.

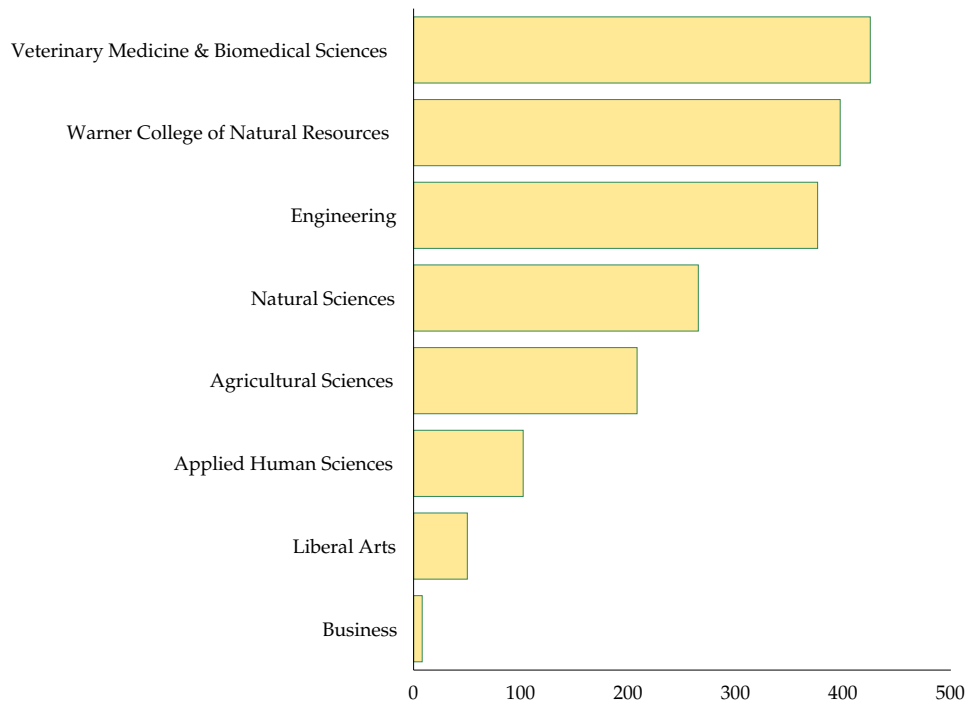
The Federal Research and Development Expenditures reported in the Chronicle of Higher Education exclude non-science and engineering funds.

External Research Proposals

External Research Proposals Submitted - 2007-08

	Number Submitted
Agricultural Sciences	208
Applied Human Sciences	102
Business	8
Engineering	376
Liberal Arts	50
Natural Sciences	265
Veterinary Medicine & Biomedical Sciences	425
Warner College of Natural Resources	397
University Total	1,831

External Research Proposals Submitted by College



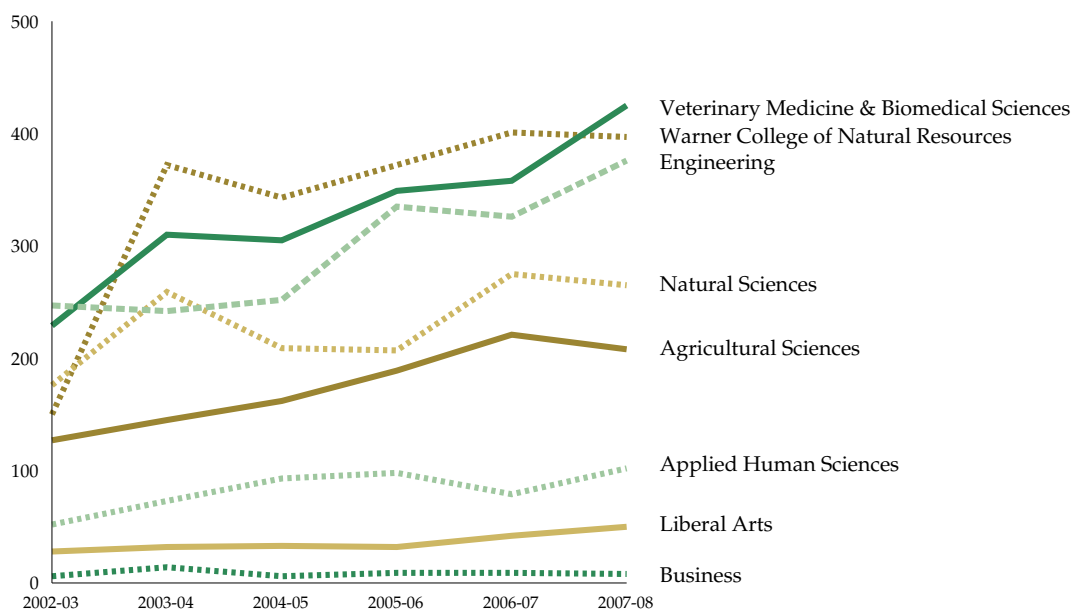
Note: The university total in this section is the sum of the colleges reported.

External Research Proposals

History of External Research Proposals Submitted

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six-Year Change
Agricultural Sciences	127	145	162	189	221	208	64%
Applied Human Sciences	52	73	93	98	79	102	96%
Business	6	14	6	9	9	8	33%
Engineering	247	242	252	335	326	376	52%
Liberal Arts	28	32	33	32	42	50	79%
Natural Sciences	176	259	209	207	275	265	51%
Veterinary Medicine & Biomedical Sciences	229	310	305	349	358	425	86%
Warner College of Natural Resources	150	372	343	372	401	397	165%
University Total	1,015	1,447	1,403	1,591	1,711	1,831	80%

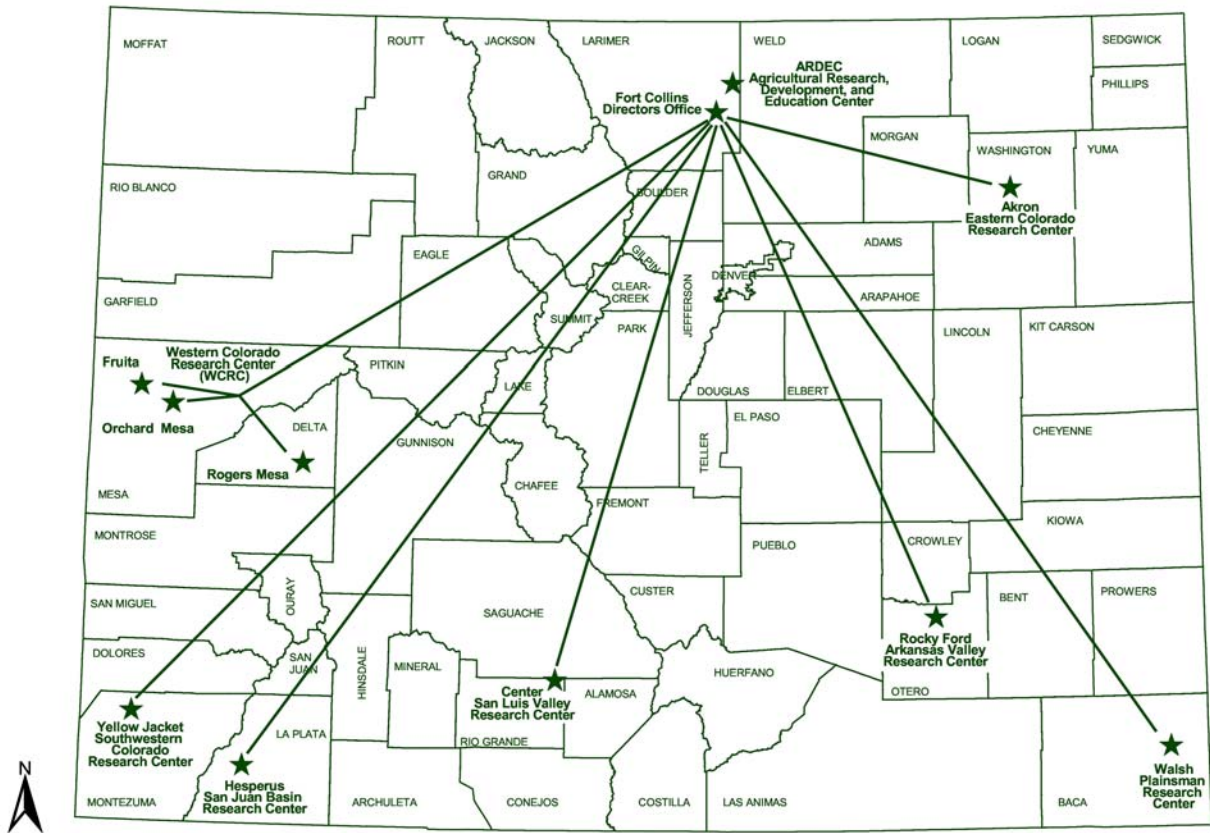
External Research Proposals Submitted by College



Note: The university total in this section is the sum of the colleges reported.

Agricultural Experiment Station

Agricultural Experiment Station Research Centers



ARDEC (Agricultural Research Development and Education Center)
 Ted Acton, 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

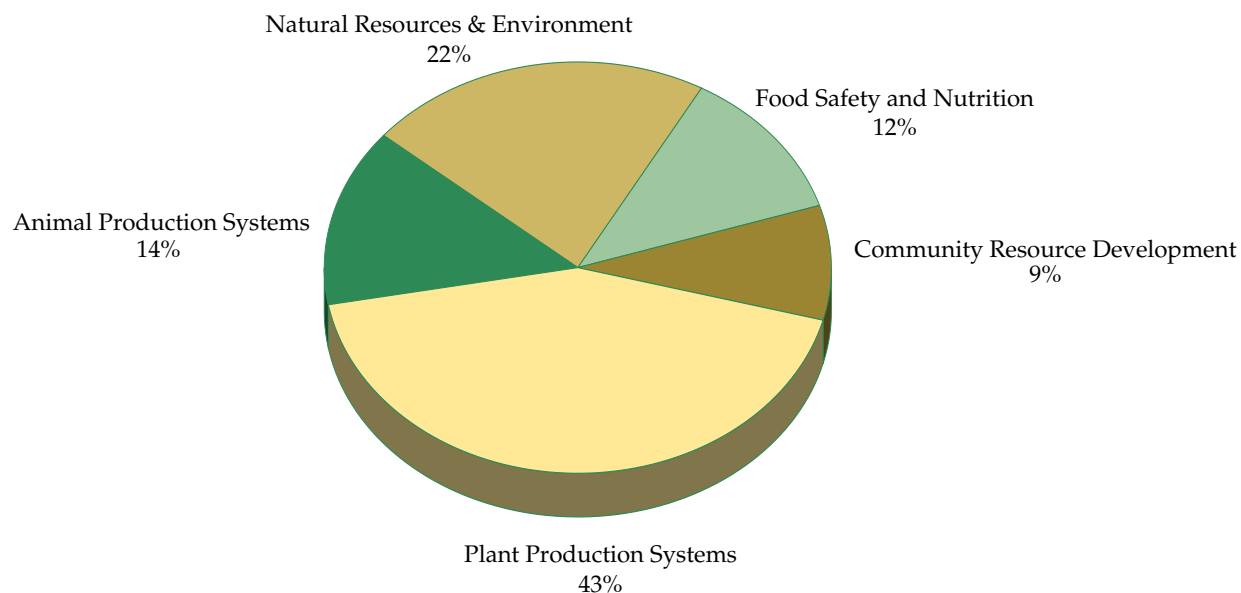
Southwestern Colorado Research Center
 Abdel Berrada, Manager
 (970) 562-4255
 16910 County Road Z
 P.O. Box 233
 Yellow Jacket, CO 81335

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 2007-08



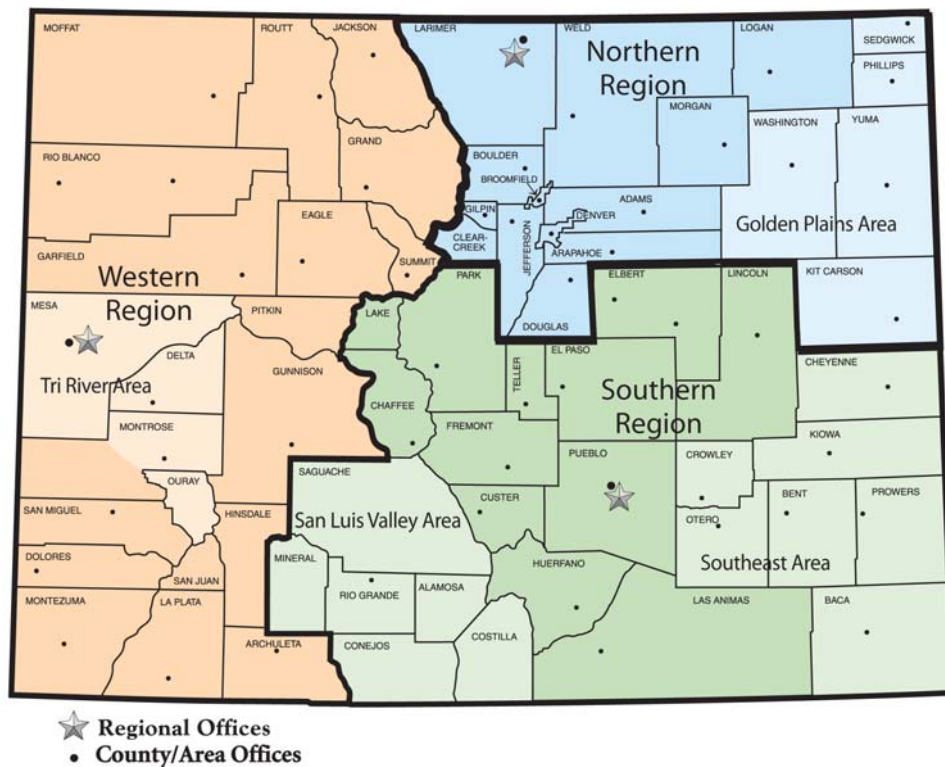
History of Revenue

	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
State General Fund	\$9,196,290	\$8,580,914	\$9,163,465	\$8,022,870	\$7,631,785	\$7,931,918	\$8,508,735	\$8,512,963
Federal Appropriations	2,810,000	2,822,000	2,799,099	2,800,000	2,802,714	2,816,480	2,841,533	4,673,407
Cash Sales	500,000	762,000	762,000	934,126	1,079,220	1,201,317	1,243,191	1,500,980
Other (General Fund Carry Forward)	0	68,198	220,191	370,870	369,869	173,364	162,736	235,194
Total Revenue	\$12,506,290	\$12,233,112	\$12,944,755	\$12,127,866	\$11,883,588	\$12,123,079	\$12,756,195	\$14,922,544

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.



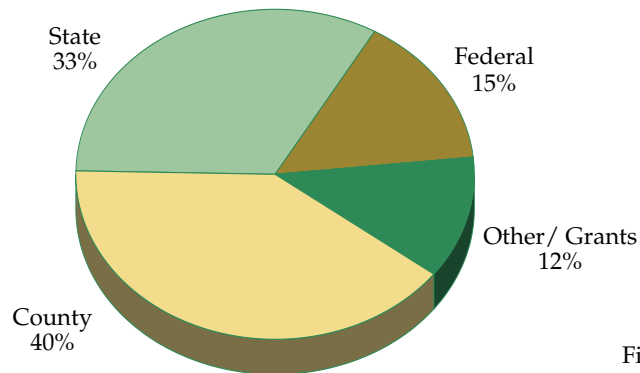
Extension FTE

	State and Federal	Sponsored	County	Total
Campus (Administrative Professional)	17.4	3.1	0.0	20.5
Integrated Specialists	27.2	0.0	0.0	27.2
Field (Administrative Professional)	112.2	19.3	22.0	153.5
Paraprofessional	0.0	8.3	19.8	28.1
Support Staff	14.4	3.4	93.0	110.8
Total	171.2	34.1	134.8	340.1

Colorado State University Extension

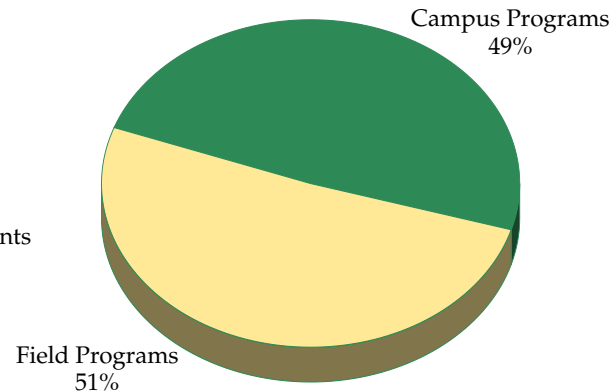
Fiscal Year 2008-09

Extension Funding



Total Funding = \$26,234,561

Appropriated Budget



Appropriated Budget = \$13,634,561

Colorado State University Extension Priority Programs

Extension develops and implements educational programs in areas of high priority to Colorado citizens. For FY 2008-09, 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

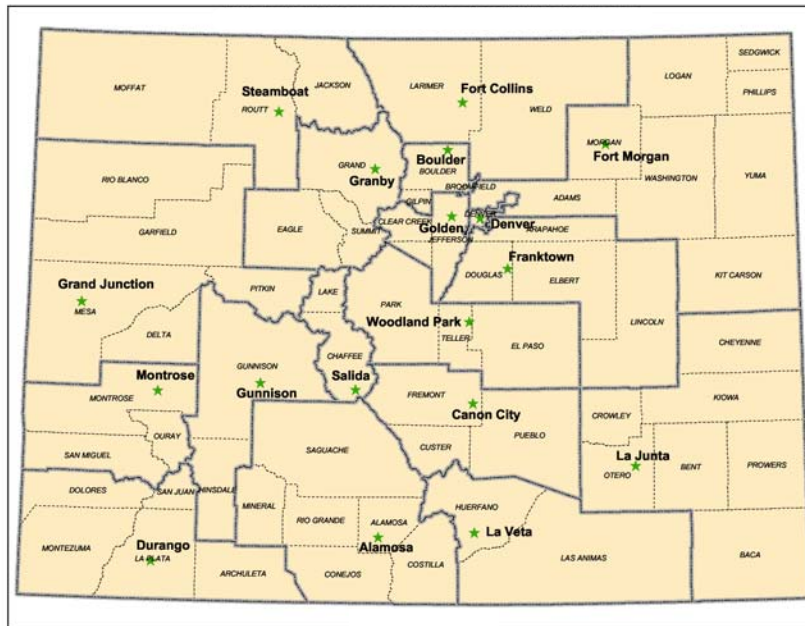
Note: The appropriated budget excludes county and grant funding.

Colorado State Forest Service

Colorado State Forest Service

The mission of the Colorado State Forest Service is 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 and Offices

Alamosa District (719) 587-0915	Fort Collins District (970) 491-8660	Grand Junction District (970) 248-7325	Nursery (970) 491-8429	Steamboat Springs District (970) 879-0475
Boulder District (303) 823-5774	Fort Morgan District (970) 867-5610	Gunnison District (970) 641-6852	Project Learning Tree (303) 202-4662	Woodland Park District (719) 687-2951
Broomfield Office (303) 438-6975	Franktown District (303) 660-9625	La Junta District (719) 384-9087	Salida District (719) 539-2579	
Canon City District (719) 275-6865	Golden District (303) 279-9757	La Veta District (719) 742-3588	State Forest (970) 723-4505	
Durango District (970) 247-5250	Granby District (970) 887-3121	Montrose District (970) 249-9051	State Office (970) 491-6303	

Colorado State Forest Service

Colorado State Forest Service Programs

Forest Management

Insect and Disease Information/Identification/Mitigation

Forest Legacy

Front Range Fuels Treatment Partnership

Upper South Platte Forest Restoration

Hazardous Fuels Mitigation

Good Neighbor Authority

State Parks Land Management

Denver Water Board Forest Land Management

Colorado Forest Resource Assessment

Forest Inventory Analysis

Forest Stewardship

Forest Agriculture

Colorado Wood Utilization and Marketing Assistance

Wildland Fire

Fire Prevention, Preparedness and Mitigation

Fire Protection and Response (Suppression)

State, Rural, and Volunteer Fire Assistance

Fire Information

Fire Business Administration

Hazardous Fuels Mitigation

Fire Assessments and Maps

Colorado State Forest Service

Colorado State Forest Service Programs

Outreach

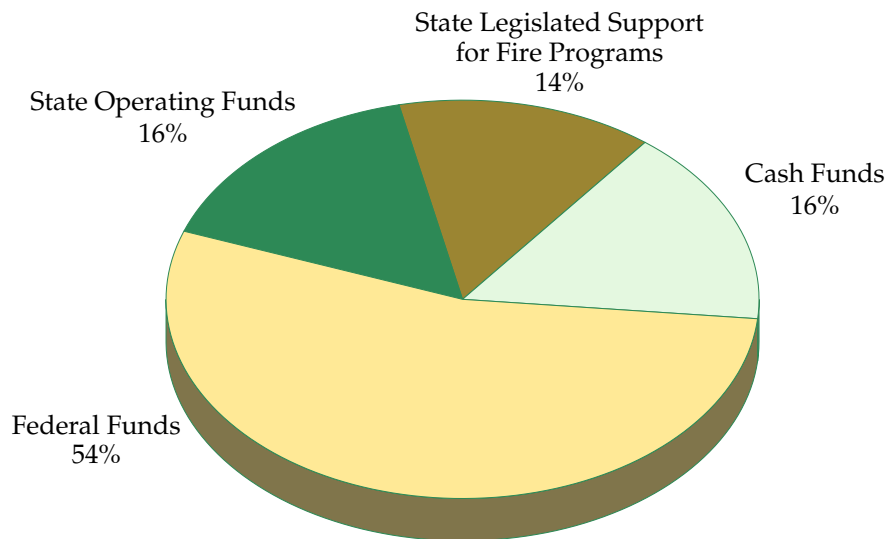
Project Learning Tree
Colorado's "Are You Fire Wise?"
Fire Prevention and Mitigation Education
Forest Health Education and Outreach
Policy and Legislative Affairs
Public and Media Relations
Forest Steward Volunteers
Community Wildfire Protection Planning
Forests and Fire Learning Network
Natural Resources Outreach Exchange

Urban and Community Forestry

Community Wildfire Protection Planning
National Arbor Day Foundation
Tree City USA
Champion Trees of Colorado
Notable Trees of Colorado
ReForest Colorado

Colorado State Forest Service

Colorado State Forest Service Fiscal Year 2008 Funding



Total = \$24,049,926

Colorado State Forest Service Funding

The Colorado State Forest Service delivers a diverse range of programs and services using a mix of state and federal funding. State funds are either self-generated or appropriated from the state general fund; federal funds are tied to specific requirements established by Congress. Several federal grants and cost-share programs allow funds to pass through CSFS to private landowners and other non-federal entities to implement forest management and fire mitigation projects that improve forest health and protect human lives, communities, and natural resources from the impacts of wildfire.

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 Mechanical 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 forest landowners 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 Colorado's recorded history, underscored the need for vigorous wildfire preparedness and suppression programs. More than 2,000 fires burned 502,000 acres, forced the evacuation of 81,000 residents, and destroyed hundreds of homes and other structures.
- In 2006, realignments at Colorado State University resulted in a closer connection between CSFS and the Warner College of Natural Resources. As an agency within the WCNR, CSFS personnel collaborate with CSU's natural resource scientists on research projects and transfers knowledge gained from applicable research to land managers and other stakeholders.
- The CSFS currently consists of 144 permanent employees, 17 district offices and a budget of more than \$24 million. The agency delivers a range of programs, including Forest Management, Wildland Fire Management, Urban and Community Forestry, and Conservation Education. The agency also provides staff support to the Division of Forestry in the Colorado Department of Natural Resources, per legislation passed in 2000.

Colorado State Forest Service

Critical Current Issues

Forest Condition

Colorado's forests are on the cusp of dramatic change. In recent years, Colorado's forests have experienced several large-scale insect infestations, from ips beetles in the pinon pine forests of southern Colorado to mountain pine beetles in northern lodgepole pine forests. In both cases, the infestations have, or will, result in tree mortality rates that exceed 90 percent. In addition, Sudden Aspen Decline (SAD) more than doubled from 2006 to 2007, increasing from 139,000 acres to 334,000 acres. Spruce beetle likely will be Colorado's next statewide forest insect challenge, and outbreaks are expanding in many locations throughout the state. The presence of western balsam beetle and root diseases, which are native to subalpine fir forests, has increased during the past two decades. Threats to urban and community forests also are on the rise, and tamarisk and other invasive trees threaten Colorado's riparian forests. 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 promote ecological resiliency.

Wildland Fire and the Wildland-Urban Interface

The dramatic increase in Colorado's wildland-fire activity precipitated an equally dramatic rise in the fire-related responsibilities and program emphases of the Colorado State Forest Service. More than 1 million people currently reside in Colorado's high-risk wildland-urban interface -- the area where humans and their development meet or intermix with wildland fuels. Living in the wildland-urban interface presents additional challenges related to public protection and land management. Protecting these areas and the people who live there from wildland fire requires individual responsibility, as well as interagency coordination in the areas of wildland fire prevention, mitigation, preparedness, and suppression.