Expenditures and Resources

Expenditure and Resource Highlights

Total alumni supporters in 2009-10: 10,793

Total alumni support in 2009-10: $7.8 million

Total supporters in 2009-10: 28,686

Total support in 2000-10: $58.0 million

Total CSU Foundation invested assets for 2009-10: $233.0 million

Total increase in library volumes held between 2003-04 and 2008-09: 399,573 or 20%

Total budgeted revenue (education and general - excludes PVM, CSU agencies, course & technology fees) for 2010-11: $341,510,456

Total budgeted revenue (education and general - includes PVM, CSU agencies, course & technology fees) for 2010-11: $421,895,072

Total budgeted revenue for 2010-11: $861,027,945

Total research expenditures for 2009-10: $302.9 million

Total external research proposals submitted in 2009-10: 2,145

Total research awards received in 2009-10: 2,032

Total Agricultural Experiment Station revenue for 2009-10: $13,374,766

Total Colorado State University Extension funding for 2010-11: $25 million

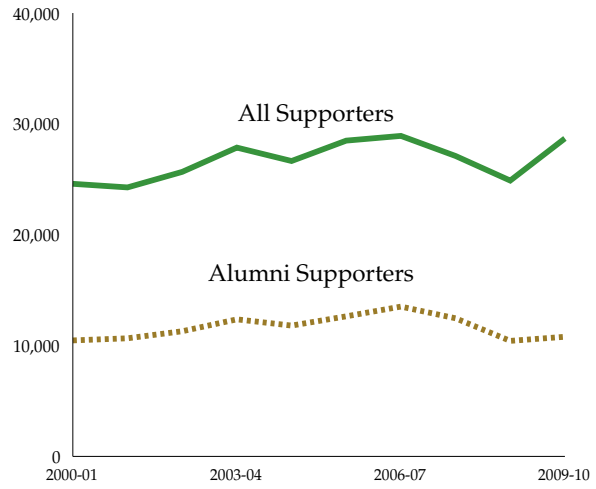
Total Colorado State Forest Service funding for 2009-10: $24.9 million

University Advancement

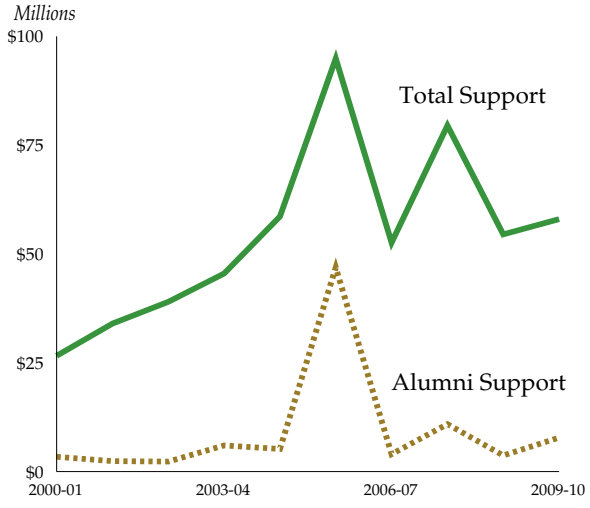
University Net Private Support

	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	Ten-Year Change
Number of Alumni Supporters	10,465	10,657	11,292	12,365	11,803	12,638	13,515	12,461	10,424	10,793	3%
Alumni Support (in Millions)	$3.4	$2.4	$2.3	$6.0	$5.2	$46.9	$4.0	$10.9	$3.7	$7.8	129%
Number of Total Supporters	24,592	24,268	25,669	27,860	26,650	28,489	28,916	27,104	24,885	28,686	17%
Total Support (in Millions)	$26.6	$34.0	$39.0	$45.5	$58.6	$94.9	$52.6	$79.5	$54.5	$58.0	118%

Supporter History



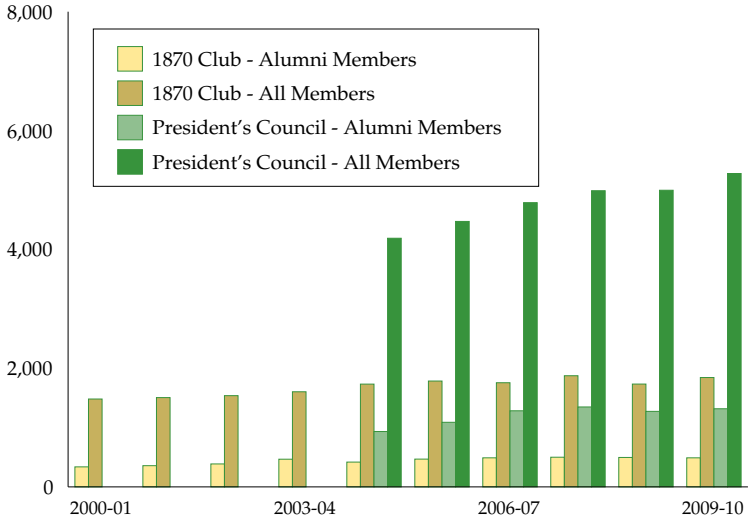
Private Support History



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: VP for Advancement

University Advancement

President's Council Members

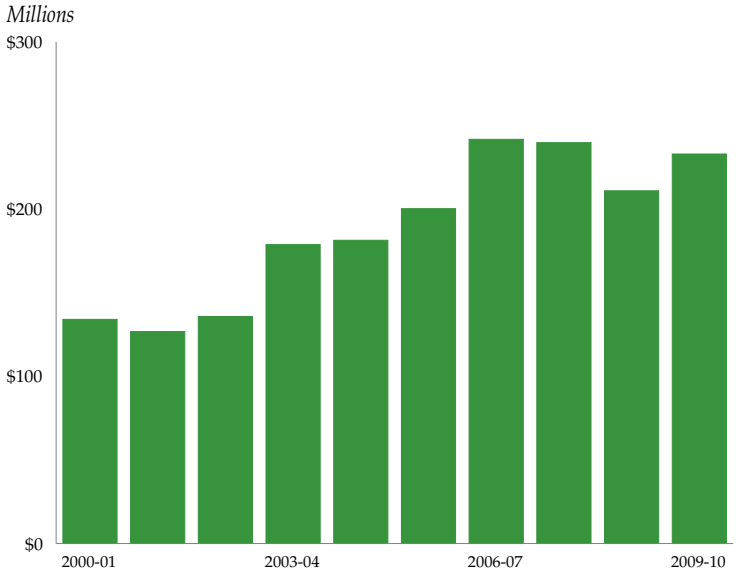


	1870 Club - Alumni Members	1870 Club - All Members	President's Council - Alumni Members	President's Council - All Members
2000-01	337	1,479	0	0
2001-02	357	1,503	0	0
2002-03	386	1,536	0	0
2003-04	466	1,601	0	0
2004-05	417	1,730	932	4,186
2005-06	467	1,782	1,087	4,469
2006-07	489	1,753	1,281	4,785
2007-08	499	1,871	1,345	4,986
2008-09	495	1,731	1,271	4,994
2009-10	489	1,841	1,315	5,276

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: VP for Advancement

Colorado State University Foundation

History of Total Invested Assets



Fiscal Year	Invested Assets *(in millions)*
2001	$134.1
2002	$126.8
2003	$135.8
2004	$178.8
2005	$181.4
2006	$200.3
2007	$241.8
2008	$239.8
2009	$211.0
2010	$233.0

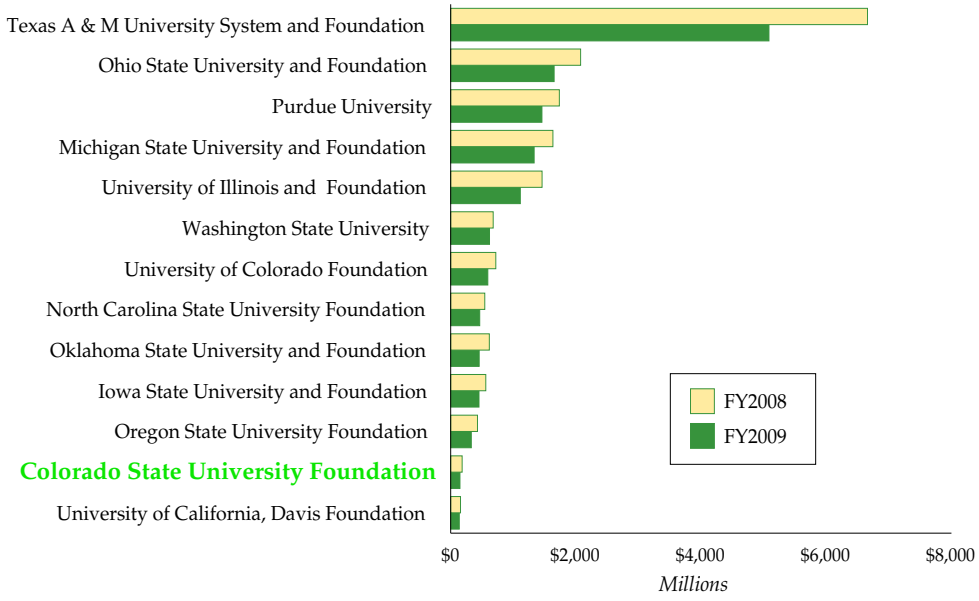
Source: CSU Foundation

Colorado State University Foundation

Board of Governors Peer Group Comparison of University Endowments

	FY2008	FY2009	Percent Change	FY2009 Rank
Colorado State University Foundation	**$183,442,000**	**$148,144,000**	**-19%**	**272**
Iowa State University and Foundation	560,617,000	452,209,000	-19%	128
Michigan State University and Foundation	1,632,996,000	1,332,948,000	-18%	41
North Carolina State University Foundation	544,551,000	463,866,000	-15%	124
Ohio State University and Foundation	2,075,853,000	1,651,561,000	-20%	30
Oklahoma State University and Foundation	617,028,000	454,849,000	-26%	126
Oregon State University Foundation	428,383,000	329,165,000	-23%	155
Purdue University	1,735,660,000	1,457,543,000	-16%	33
Texas A & M University System and Foundation	6,659,352,000	5,083,754,000	-24%	12
University of California, Davis Foundation	157,005,000	137,198,000	-13%	288
University of Colorado Foundation	720,711,000	593,304,000	-18%	98
University of Illinois and Foundation	1,459,967,000	1,112,010,000	-24%	48
Washington State University	678,553,000	619,766,000	-9%	94

University Endowments Fiscal Year 2009



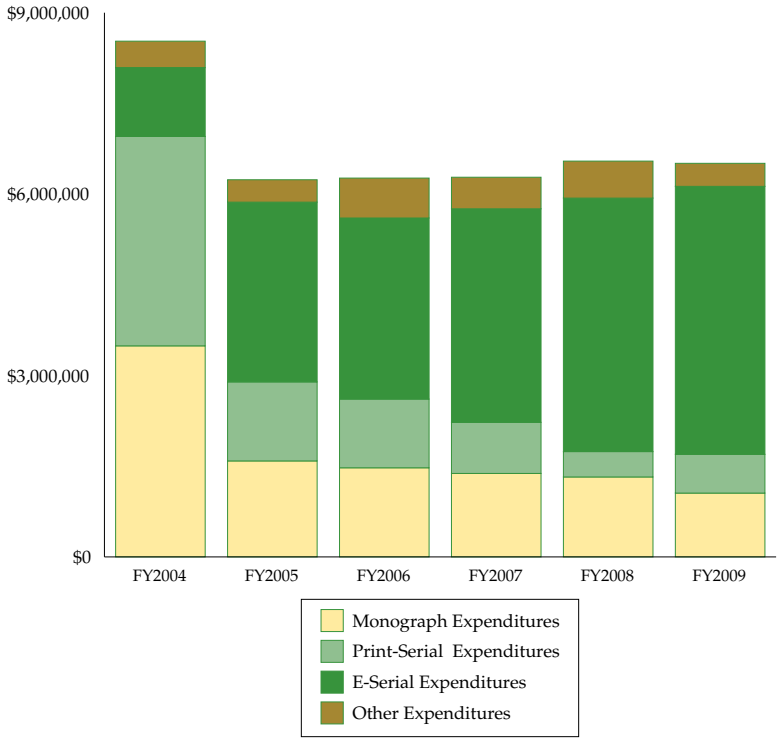
Source: Chronicle of Higher Education, 8/24/09

Library Resources

History of Total Library Expenditures

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Total Library Expenditures	$16,098,539	$13,602,053	$13,412,963	$14,165,408	$15,187,932	$15,334,082

History of Materials Expenditures by Category



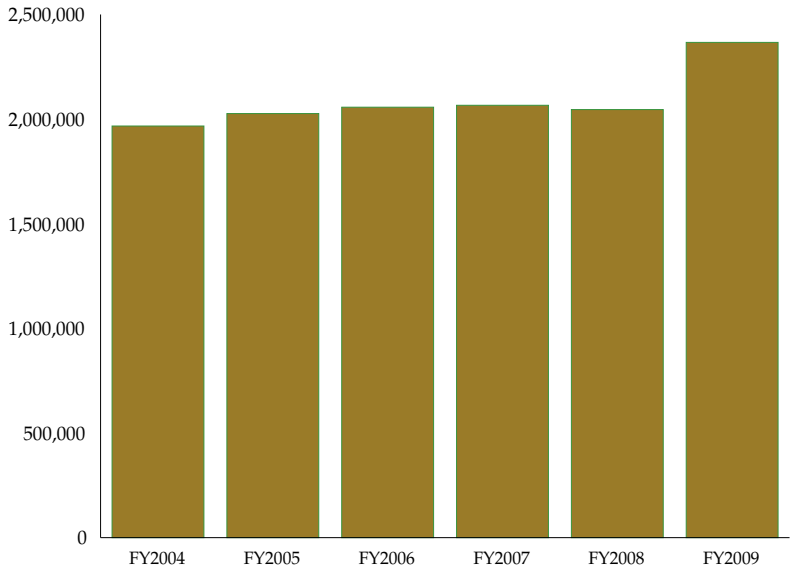
History of Materials Expenditures by Category

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	Six-Year Change
Monograph Expenditures	$3,490,685	$1,587,712	$1,473,739	$1,380,545	$1,322,568	$1,055,691	-70%
Print-Serial Expenditures	3,462,466	1,306,901	1,136,627	845,217	419,088	641,447	-81%
E-Serial Expenditures	1,139,522	2,972,899	2,994,932	3,531,548	4,192,556	4,431,194	289%
Other Expenditures	436,875	370,032	659,973	521,971	611,752	381,057	-13%
Total Materials Expenditures	$8,529,548	$6,237,544	$6,265,271	$6,279,281	$6,545,964	$6,509,389	-24%

Note:. The materials expenditures in 2004 are larger than those in other years, because during these years CSU Libraries was replacing its collections damaged during the flood of 1997.
Source: CSU Libraries

Library Resources

History of Total Library Volumes Held

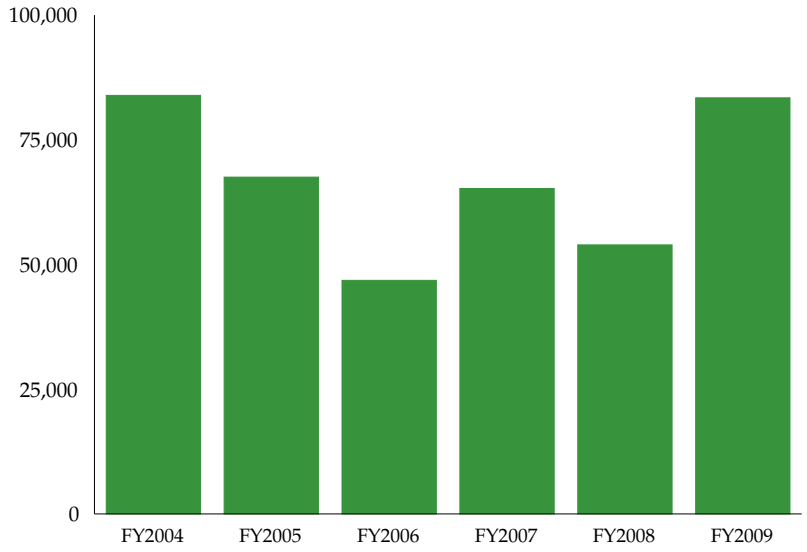


	Library Volumes Held
FY2004	1,967,035
FY2005	2,026,508
FY2006	2,056,928
FY2007	2,066,079
FY2008	2,045,603
FY2009	2,366,608

Source: CSU Libraries

Library Resources

History of Total Volumes Added Annually (Gross)

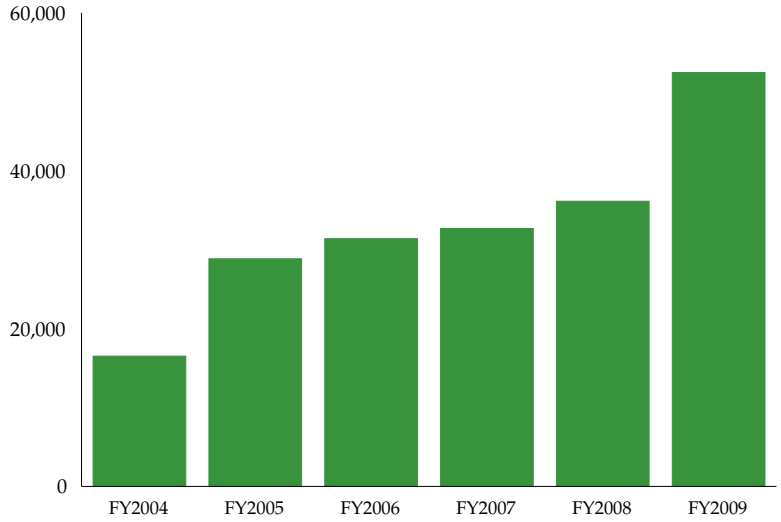


	Library Volumes Added (Gross)
FY2004	83,905
FY2005	67,518
FY2006	46,823
FY2007	65,234
FY2008	53,932
FY2009	83,411

Source: CSU Libraries

Library Resources

History of Total Current Serial Titles

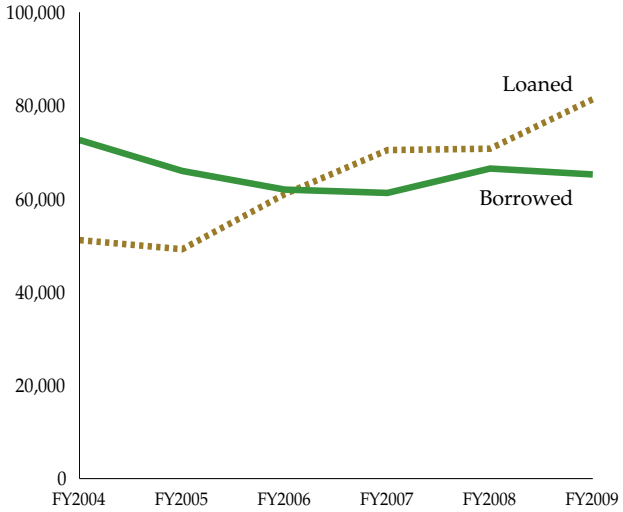


	Current Serial Titles
FY2004	16,505
FY2005	28,837
FY2006	31,382
FY2007	32,678
FY2008	36,133
FY2009	52,433

Source: CSU Libraries

Library Resources

History of Interlibrary Loaned and Borrowed



	Interlibrary Loaned	Interlibrary Borrowed
FY2004	51,133	72,599
FY2005	49,178	65,964
FY2006	60,998	61,965
FY2007	70,437	61,250
FY2008	70,733	66,476
FY2009	81,331	65,209

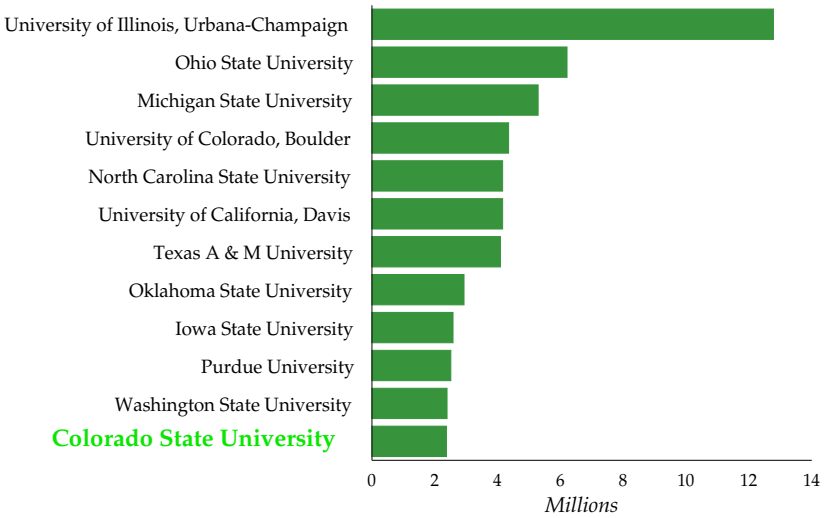
Source: CSU Libraries

Library Resources

Board of Governors Peer Group Comparison
University Research Libraries - 2008-09

	Volumes in Library	Volumes Added (Gross)	Current Serials	Total Expenditures
Colorado State University	**2,366,608**	**83,411**	**52,433**	**$15,334,082**
Iowa State University	2,578,144	48,757	97,352	23,250,210
Michigan State University	5,292,806	81,306	106,026	26,411,564
North Carolina State University	4,158,190	78,480	63,271	28,483,805
Ohio State University	6,206,443	139,870	90,156	38,818,365
Oklahoma State University	2,932,910	66,157	70,803	17,886,909
Purdue University	2,506,059	33,134	48,283	24,830,291
Texas A & M University	4,088,969	171,127	91,580	36,374,551
University of California, Davis	4,156,170	86,268	73,912	19,932,904
University of Colorado, Boulder	4,348,639	82,423	60,805	22,131,757
University of Illinois, Urbana-Champaign	12,780,067	265,766	117,517	41,600,882
Washington State University	2,394,849	54,112	35,609	14,356,836

Peer Comparison
Total Library Volumes Held



Source: Association of Research Libraries

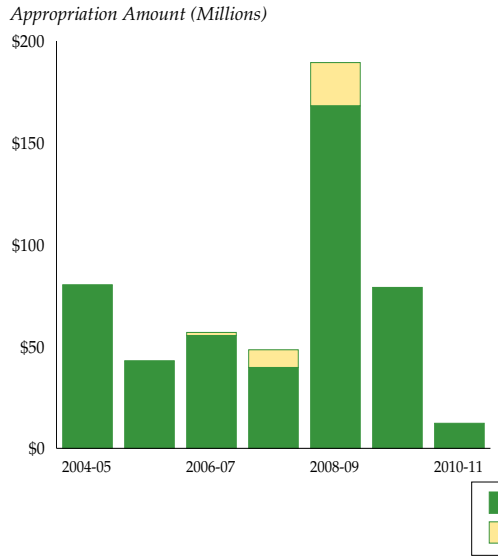
Capital Construction

History of Capital Construction Appropriations

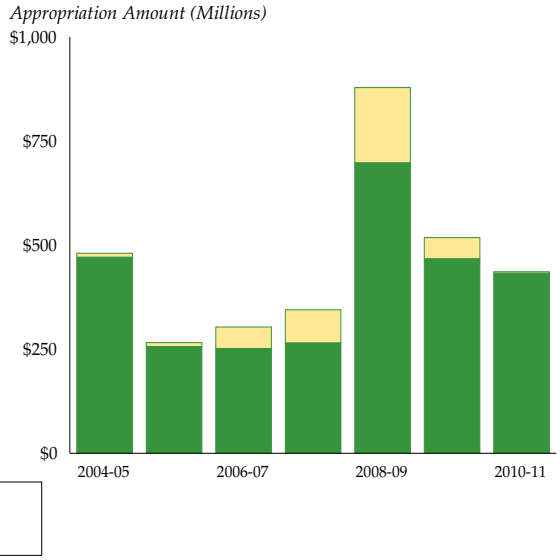
	FY 2005-06 Long Bill	FY 2006-07 Long Bill	FY 2007-08 Long Bill	FY 2008-09 Long Bill	FY 2009-10 Long Bill	FY 2010-11 Long Bill
Statewide						
Capital Construction Fund	$9,273,940	$51,727,197	$79,389,270	$180,574,268	$50,659,524	$3,444,661
Cash and Federal Fund	256,483,916	251,589,508	265,322,977	697,997,447	467,508,941	432,720,771
Statewide Total	$265,757,856	$303,316,705	$344,712,247	$878,571,715	$518,168,465	$436,165,432
Higher Education						
Capital Construction Fund	$4,200,000	$35,543,243	$74,304,784	$118,520,777	$17,619,428	-$3,080,914
Cash and Federal Fund	199,653,009	180,657,977	171,538,187	635,786,982	334,325,797	363,210,129
Higher Education Total	$203,853,009	$216,201,220	$245,842,971	$754,307,759	$351,945,225	$360,129,215
Colorado State University						
Capital Construction Fund	$0	$1,502,078	$8,725,172	$21,156,307	$0	$0
Cash and Federal Fund	43,020,817	55,436,968	39,725,172	168,263,203	79,000,000	12,300,000
Controlled Maintenance Projects	0	481,390	2,406,977	424,256	2,505,301	0
Colorado State University Total	$43,020,817	$57,420,436	$50,857,321	$189,843,766	$81,505,301	$12,300,000

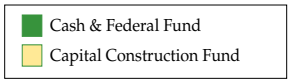
Capital Construction Appropriations

Colorado State University



Statewide





Source: Facilities Management

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
FY2009	2009	0	82,400,000	2,505,301	0	84,905,301
FY2010	2010	0	12,300,000	0	0	12,300,000

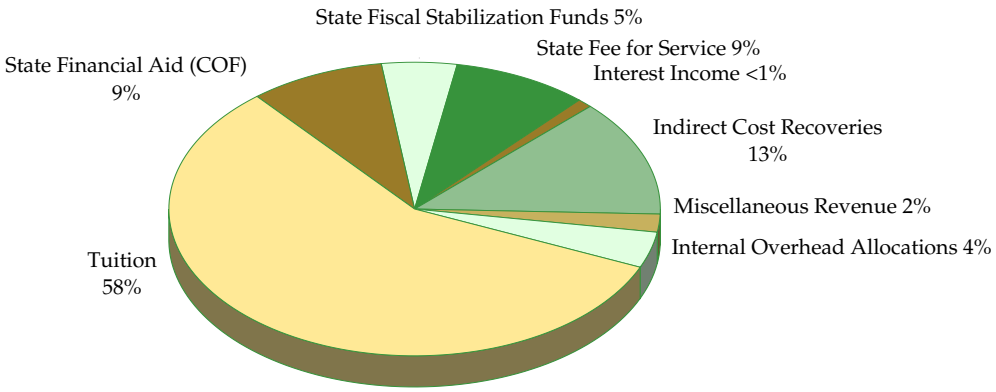
CC = Capital Construction
CCF = Capital Construction Funds
CCF (E) = Capital Construction Funds Exempt
CF = Cash Funds
CF (E) = Cash Funds Exempt
CM = Controlled Maintenance
FF = Federal Funds

Note: The appropriations listed include the appropriation received in a calendar year.
Source: Facilities Management

University Revenue and Expenditures

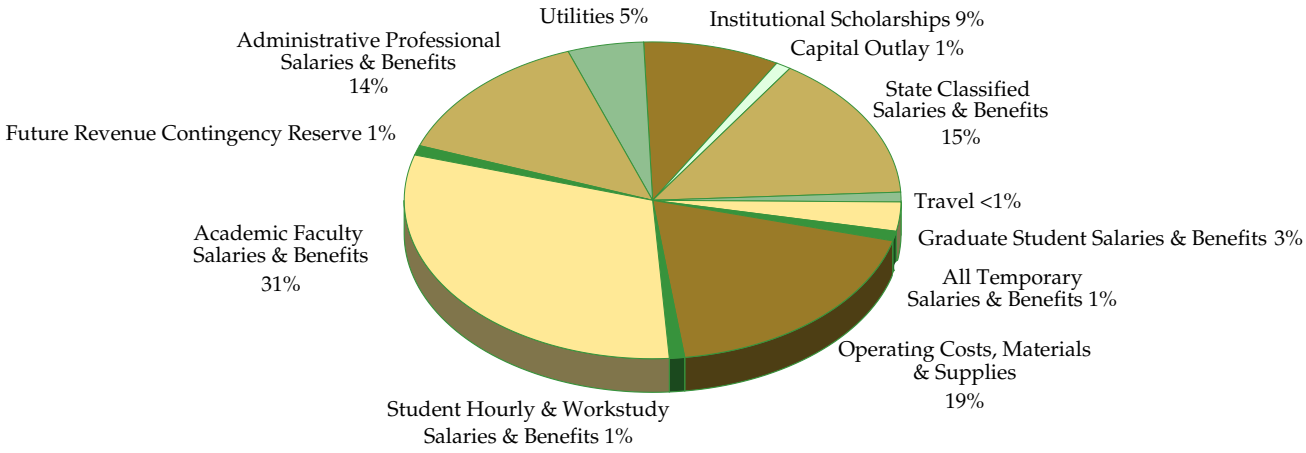
2010-11 Education & General Budget (13 and 16 Funds Only)
Excludes PVM, CSU Agencies, Course & Technology Fees

Revenue



Total E & G Budget = $341,510,456

Expenditures



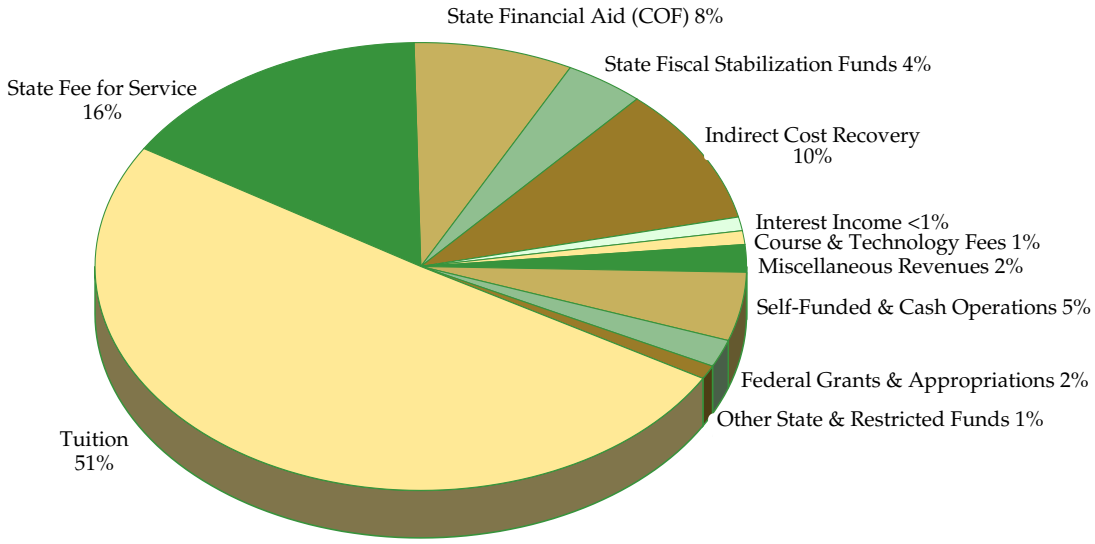
Total E & G Budget = $341,510,456

Note: COF = College Opportunity Fund
Source: Office of Budgets

University Revenue and Expenditures

2010-11 Education & General Budget
Includes PVM, CSU Agencies, Course & Technology Fees

Revenue

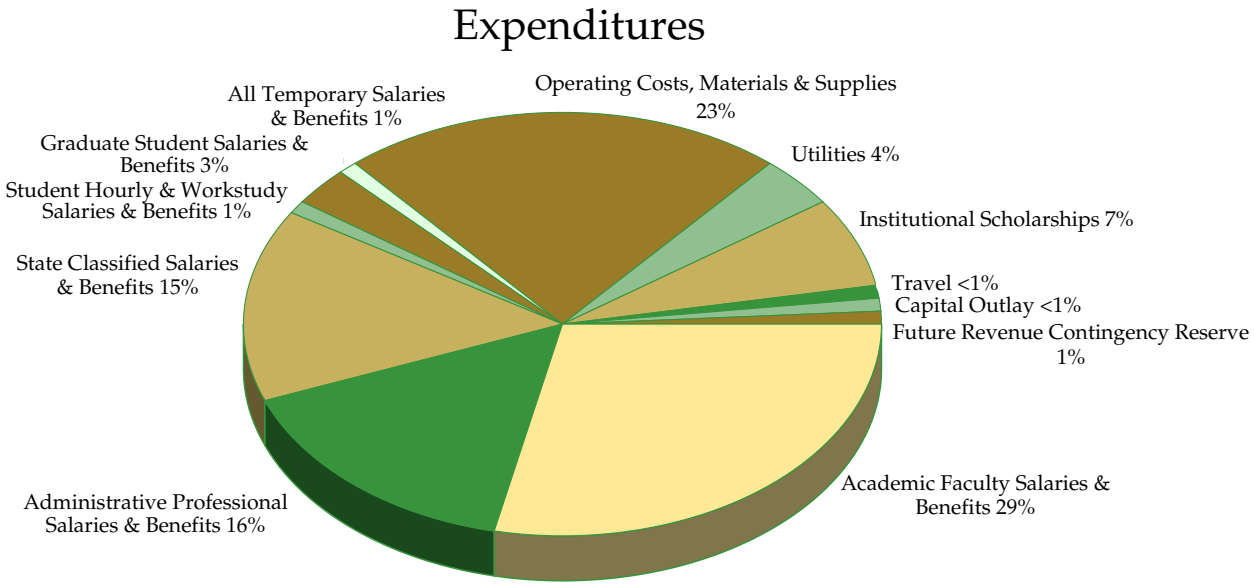


Total E & G Budget = $421,895,072

Note: COF = College Opportunity Fund
Source: Office of Budgets

University Revenue and Expenditures

2010-11 Education & General Budget
Includes PVM, CSU Agencies, Course & Technology Fees

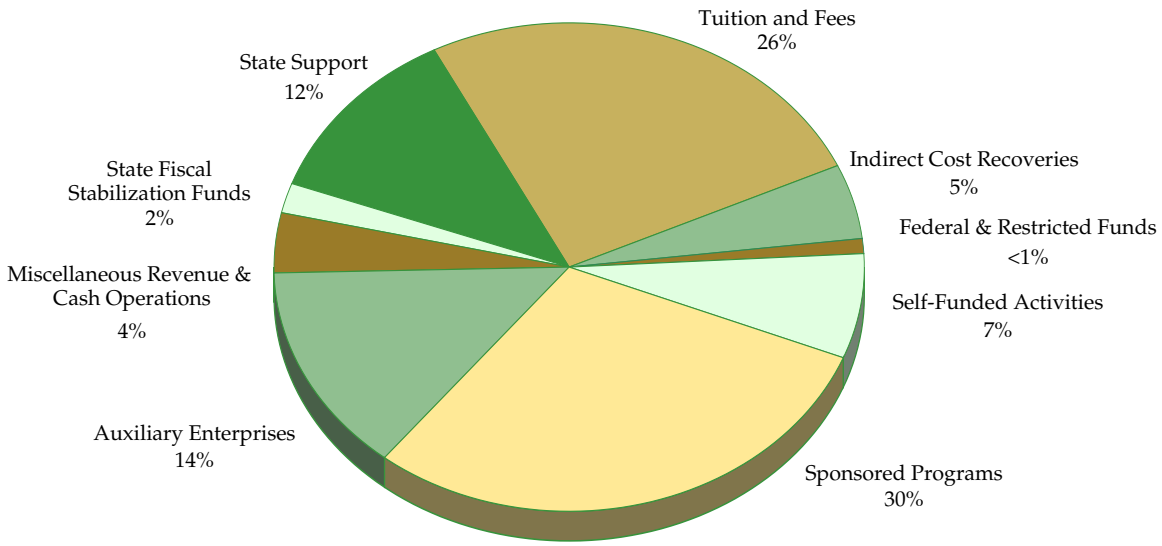


Total E & G Budget = $421,895,072

Source: Office of Budgets

University Revenue and Expenditures

2010-11 Total Budgeted Revenue

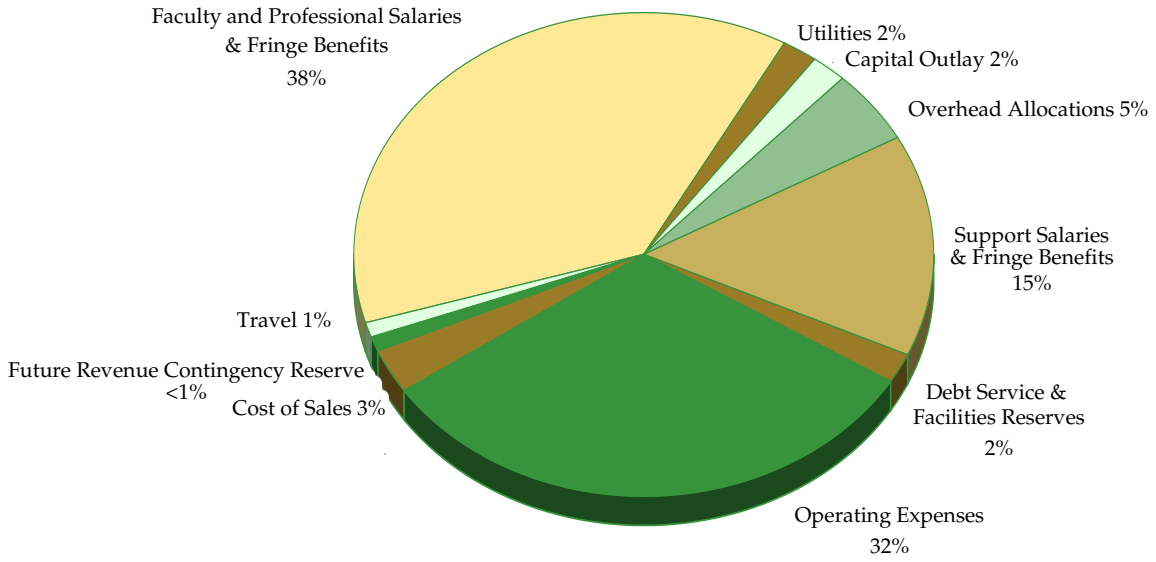


Total Revenue Budget = $861,027,945

Source: Office of Budgets

University Revenue and Expenditures

2010-11 Total Budgeted Expenditures



Total Expenditure Budget = $861,027,945

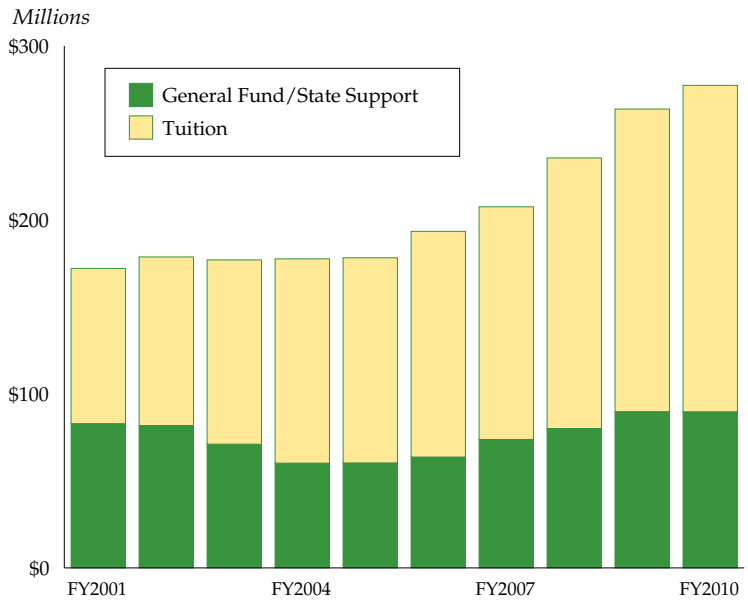
Source: Office of Budgets

University Revenue and Expenditures

History of Revenue

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Revised FY 2008	Revised FY 2009	FY2010	Eight-Year Change
General Fund/ State Support	$71,105,859	$60,230,253	$60,273,987	$63,707,498	$73,784,386	$80,102,874	$89,844,969	$89,733,229	26%
Tuition	105,896,052	117,383,122	117,877,415	129,731,663	133,700,991	155,487,902	173,850,471	187,586,687	77%
Total	$177,001,911	$177,613,375	$178,151,402	$193,439,161	$207,485,377	$235,590,776	$263,695,440	$277,319,916	57%

Tuition and General Fund/State Support Revenue

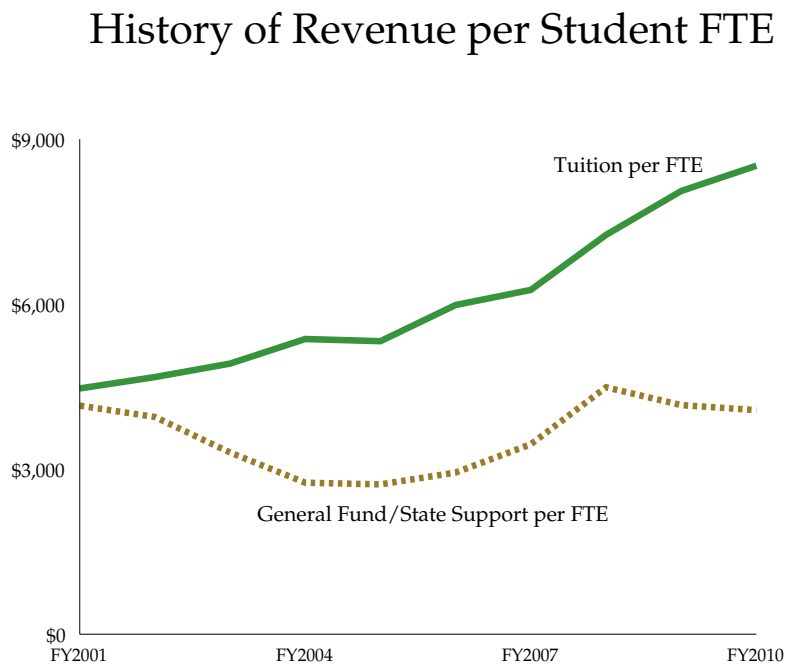


Note: For FY06 and beyond, 'State Support' is equal to College Opportunity Fund plus State-Fee-for-Service. For FY09 and FY10,'State Support' includes the State Fiscal Stabilization Funds (ARRA), College Opportunity Funds plus State-Fee-for-Service.
Source: Office of Budgets

University Revenue and Expenditures

History of Revenue per Student FTE

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Revised FY2009	FY 2010	Eight-Year Change
Student FTE	21,525	21,871	22,129	21,675	21,359	21,413	21,574	22,026	2.3%
General Fund/ State Support/ FTE	$3,303	$2,754	$2,724	$2,939	$3,454	$4,489	$4,165	$4,074	23.3%
Tuition/FTE	$4,920	$5,367	$5,327	$5,985	$6,260	$7,260	$8,058	$8,517	73.1%



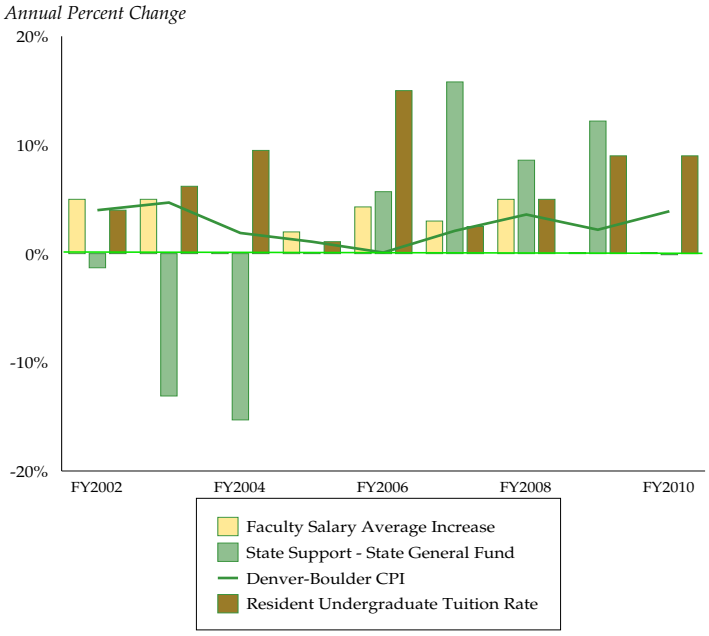
Source: Office of Budgets

University Revenue and Expenditures

History of Financial Environment

	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	Revised FY2008	Revised FY2009	FY2010
State Support - State General Fund	-1.30%	-13.10%	-15.30%	0.07%	5.70%	15.82%	8.56%	12.16%	-0.12%
Resident Undergraduate Tuition Rates	4.00%	6.20%	9.53%	1.10%	15.00%	2.50%	5.00%	9.00%	9.00%
Faculty Salary Average Increase	5.00%	5.00%	0.00%	2.00%	4.30%	3.00%	5.00%	0.00%	0.00%
Denver-Boulder CPI Change	4.00%	4.70%	1.90%	1.10%	0.10%	2.10%	3.60%	2.20%	3.90%

Annual Change in Financial Environment



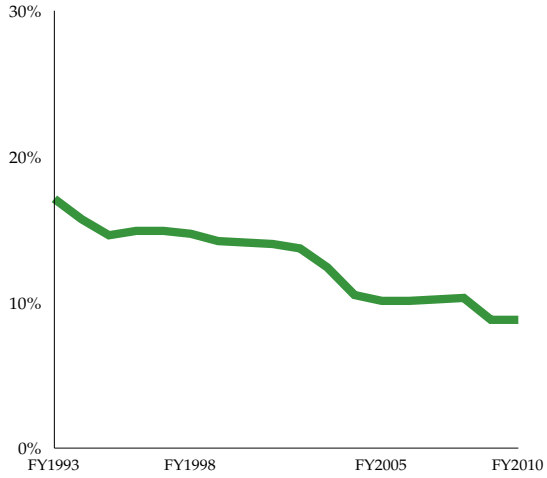
Note: The Denver-Boulder CPI is used by the Joint Budget Committee for the annual appropriations process (March Forecast). Excludes PVM and the CSU agencies. Source: Office of Budgets

University Revenue and Expenditures

Higher Education's Share of the Statewide General Fund

Fiscal Year	Higher Education (in Millions)	Total State General Fund (in Millions)	Percent Share
1993	525.3	3,079.3	17.1%
1994	531.6	3,375.6	15.7%
1995	538.1	3,674.2	14.6%
1996	582.4	3,899.0	14.9%
1997	621.6	4,178.4	14.9%
1998	656.2	4,463.5	14.7%
1999	676.3	4,755.1	14.2%
2000	715.6	5,087.3	14.1%
2001	746.5	5,321.1	14.0%
2002	770.6	5,613.1	13.7%
2003	685.5	5,544.3	12.4%
2004	591.4	5,635.7	10.5%
2005	588.0	5,840.9	10.1%
2006	636.5	6,291.3	10.1%
2007	694.1	6,818.6	10.2%
2008	747.7	7,258.8	10.3%
2009	662.0	7,532.2	8.8%
2010	660.6	7,483.5	8.8%

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. For FY09-FY10,'State Support' also includes State Fiscal Stabilization Funds (ARRA).
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
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%
2008	737.6	30.7	4.2%
2009	782.4	34.7	4.4%

Source: IPEDS Finance Reports

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
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%	7,258,816,455	747,717,300	10.3%
FY09 Actual	129,909,785	1.7%	19.6%	11,672,650	9.90%	7,532,213,877	661,973,800	8.8%
FY10 Actual	128,768,240	1.7%	19.5%	-1,141,545	-0.9%	7,483,534,549	660,575,732	8.8%
FY11 Appropriated	116,210,045	1.7%	18.0%	-12,558,195	-9.8%	6,966,545,445	644,870,589	9.3%

Change in General Fund/State Support Appropriations

	FY05	FY11	Percent Change
CSU State Support	$94,885,277	$116,210,045	22%
Higher Education State Support	587,972,772	644,870,589	10%
State of Colorado General Fund	5,840,888,476	6,966,545,445	19%

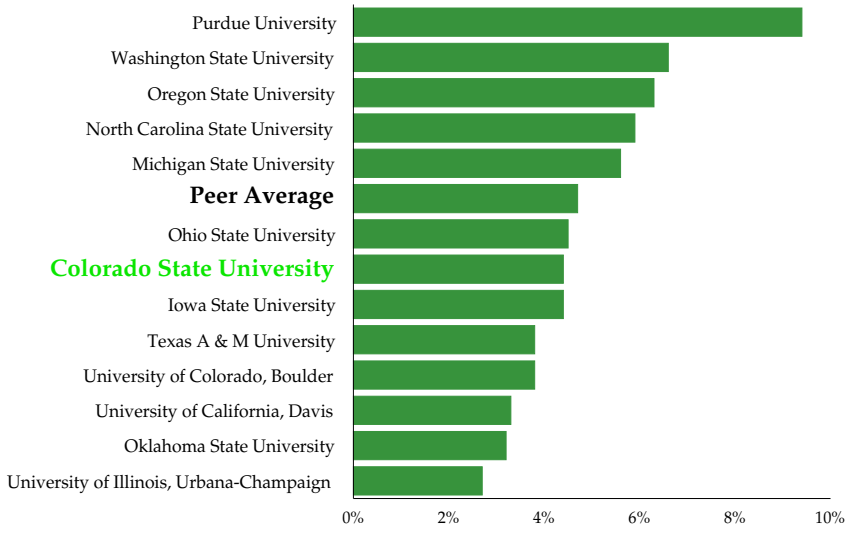
Note: For FY06 and future years, 'State Support' includes only College Opportunity Fund and Fee-for-Service appropriations. Includes Resident Instruction, PVM, and the CSU agencies. For FY09-FY11,'State Support' includes State Fiscal Stabilization Funds (ARRA), College Opportunity Funds and State-Fee-for-Service appropriations.
Source: Office of Budgets

University Revenue and Expenditures

Board of Governors Peer Comparison
Institutional Support Expenditures as a Percent of Total Expenditures - FY2009

	Institutional Support	Total Expenditures	Institutional Support Expenditures as a Percent of Total Expenditures
Colorado State University	**$34,686,639**	**$782,396,720**	**4.4%**
Iowa State University	40,101,915	919,059,347	4.4%
Michigan State University	100,807,219	1,798,712,077	5.6%
North Carolina State University	67,397,636	1,138,694,539	5.9%
Ohio State University	180,975,463	3,990,319,458	4.5%
Oklahoma State University	22,236,757	684,681,298	3.2%
Oregon State University	44,533,854	704,933,093	6.3%
Purdue University	136,263,067	1,443,567,929	9.4%
Texas A & M University	74,921,186	1,992,292,362	3.8%
University of California, Davis	90,322,000	2,766,817,000	3.3%
University of Colorado, Boulder	35,899,785	941,566,282	3.8%
University of Illinois, Urbana-Champaign	53,416,885	1,966,956,879	2.7%
Washington State University	55,727,112	841,379,360	6.6%
Peer Total	902,602,879	19,188,979,624	4.7%
Peer Average	75,216,907	1,599,081,635	4.7%

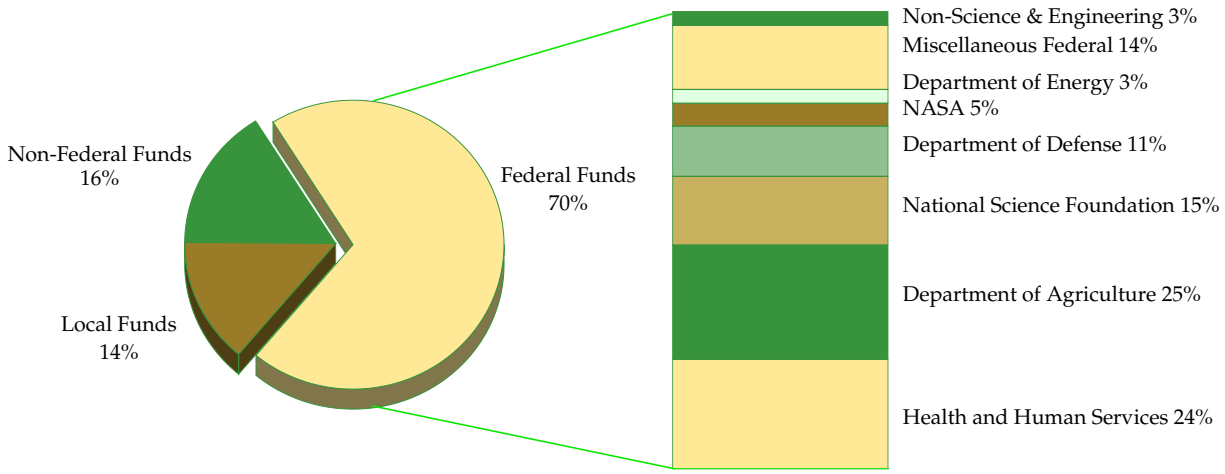
Institutional Support Expenditures as a Percent of Total Expenditures



Source: FY2009 IPEDS Finance Report

Research Expenditures

Sources of Research Expenditures - FY 2010



Total = $302,900,000

	FY2010 Expenditures	Percent of Total Expenditures
Federal Funds		
Department of Agriculture (USDA)	$53.3	17%
Department of Defense	22.3	7%
Department of Energy	7.4	2%
Health & Human Services	50.5	17%
Miscellaneous Federal	29.0	10%
National Science Foundation	31.9	11%
NASA	11.6	4%
Non-Science & Engineering (Federal)	5.7	2%
Total Federal Funds	$211.7	70%
Non-Federal Funds		
Industrials	$17.4	6%
State and Local	14.6	5%
Non-Science & Engineering (Non-Federal)	4.7	1%
Foundations	8.6	3%
All Other Non-Federal Sources	3.8	1%
Total Non-Federal Funds	$49.1	16%
Total Sponsored Funds	$260.8	86%
Local Funds	$42.1	14%
Total Funds	$302.9	100%

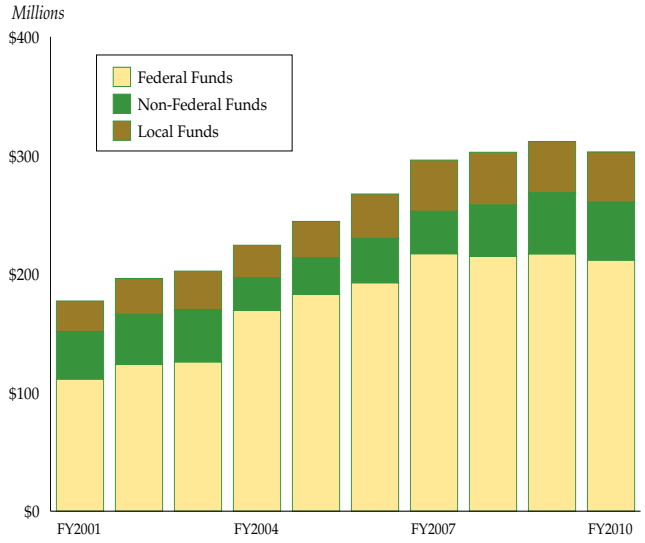
Source: VP for Research, Sponsored Programs

Research Expenditures

History of Research Expenditures *(In Millions)*

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Eight-Year Change
Federal Funds									
Department of Agriculture (USDA)	$22.9	$39.8	$42.9	$41.5	$55.5	$61.1	$64.7	$53.3	133%
Department of Defense	6.2	15.2	14.6	16.0	16.0	15.4	23.1	22.3	260%
Department of Energy	5.0	8.7	9.7	9.2	7.6	8.6	8.0	7.4	48%
Health & Human Services	37.0	43.1	46.9	53.3	67.5	54.2	47.3	50.5	36%
Miscellaneous Federal	23.9	25.4	26.5	26.9	26.1	27.8	25.4	29.0	21%
National Science Foundation	16.6	20.9	23.7	24.0	26.2	30.0	31.9	31.9	92%
NASA	5.6	9.0	12.4	11.7	11.8	11.8	11.5	11.6	107%
Non-Science & Engineering (Federal)	8.7	7.2	6.2	10.0	6.4	6.0	5.1	5.7	-34%
Total Federal Funds	$125.9	$169.3	$182.9	$192.6	$217.1	$214.9	$217.0	$211.7	68%
Non-Federal Funds									
Industrials	$14.7	$13.4	$12.4	$13.9	$14.7	$18.1	$19.1	$17.4	18%
State and Local	21.0	10.3	10.9	15.2	12.3	12.8	18.6	14.6	-30%
Non-Science & Engineering (Non-Federal)	6.7	1.7	1.5	1.9	0.7	1.0	1.2	4.7	-30%
Foundations	0.0	1.1	1.6	1.5	1.4	3.7	4.2	8.6	N/A
All Other Non-Federal Sources	1.7	1.1	4.5	4.9	6.7	7.8	8.5	3.8	124%
Total Non-Federal Funds	$44.1	$27.6	$30.9	$37.4	$35.8	$43.4	$51.6	$49.1	11%
Total Sponsored Funds	170.0	196.9	213.8	230.0	252.9	258.3	268.6	260.8	53%
Local Funds	32.4	27.3	30.5	37.4	43.1	44.3	43.1	42.1	30%
Total Funds	$202.4	$224.2	$244.3	$267.4	$296.0	$302.6	$311.7	$302.9	50%

History of Research Expenditures



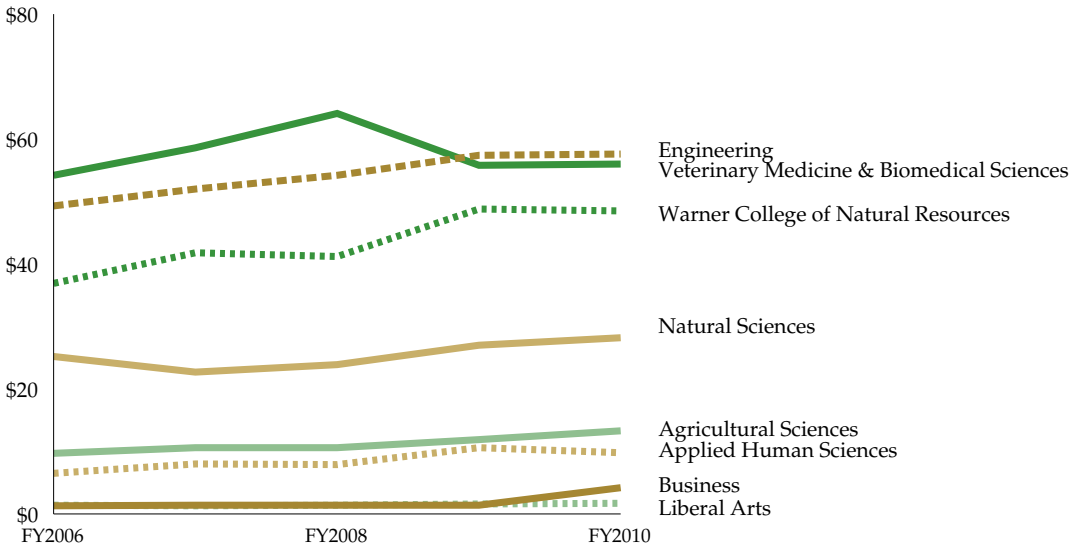
Note: The change in expenditures from 2009 to 2010 is attributed to a $10.7 million decline in Colorado State Forest Service expenditures in 2010.
Source: VP for Research, Sponsored Programs

Research Expenditures

History of Research Expenditures by College

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Five-Year Change
Agricultural Sciences	$9,707,166	$10,590,756	$10,563,120	$11,863,885	$13,256,588	37%
Applied Human Sciences	6,489,639	8,026,341	7,944,091	10,632,346	9,796,762	51%
Business	1,284,879	1,367,923	1,354,226	1,377,881	4,214,608	228%
Engineering	49,257,900	51,972,596	54,208,845	57,424,210	57,640,408	17%
Liberal Arts	1,415,202	1,296,538	1,448,913	1,583,717	1,687,976	19%
Natural Sciences	25,163,365	22,706,423	23,884,732	27,031,882	28,167,309	12%
Veterinary Medicine & Biomedical Sciences	54,215,508	58,616,645	64,104,352	55,838,498	56,063,959	3%
Warner College of Natural Resources	36,829,303	41,782,792	41,177,483	48,824,145	48,516,544	32%
Total	$184,362,962	$196,260,014	$204,685,762	$214,576,564	$219,344,154	19%

Research Expenditures by College



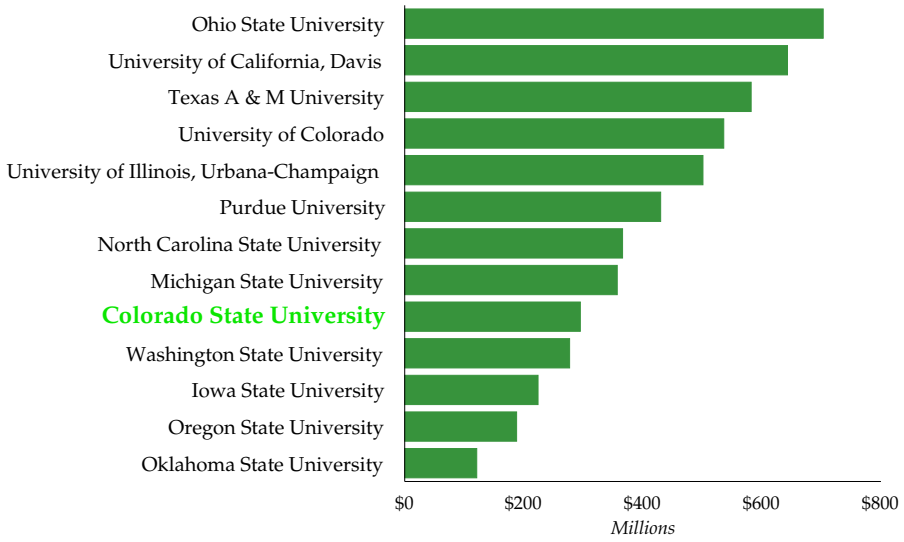
Source: VP for Research, Sponsored Programs

Research Expenditures

Board of Governors Peer Group Comparison
Federal Research and Development Expenditures *(In Thousands)*

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Six-Year Change	FY2008 Rank
Ohio State University (all campuses)	$496,438	$518,088	$608,923	$652,329	$720,206	$702,592	42%	7
University of California, Davis	482,145	511,757	546,978	573,002	600,508	642,519	33%	10
Texas A & M University	456,235	456,809	479,735	492,955	543,888	582,365	28%	14
University of Colorado (all campuses)	436,761	482,992	517,067	512,794	527,587	535,556	23%	17
University of Illinois, Urbana-Champaign	493,581	506,041	499,711	476,198	473,890	501,279	2%	20
Purdue University (all campuses)	309,476	365,779	364,986	372,958	415,172	429,988	39%	22
North Carolina State University	286,025	292,720	302,596	330,936	331,662	366,137	28%	30
Michigan State University	321,410	325,438	333,735	358,097	360,852	356,767	11%	31
Colorado State University	**187,054**	**214,866**	**236,211**	**253,992**	**288,497**	**295,235**	**58%**	**41**
Washington State University	175,181	171,735	182,677	196,391	210,010	276,806	58%	44
Iowa State University	199,566	211,996	209,545	221,998	217,158	224,368	12%	56
Oregon State University	167,631	170,286	180,309	189,606	189,368	188,056	12%	66
Oklahoma State University	103,079	103,915	99,436	100,323	101,112	121,226	18%	82

Peer Comparison
Research and Development Expenditures



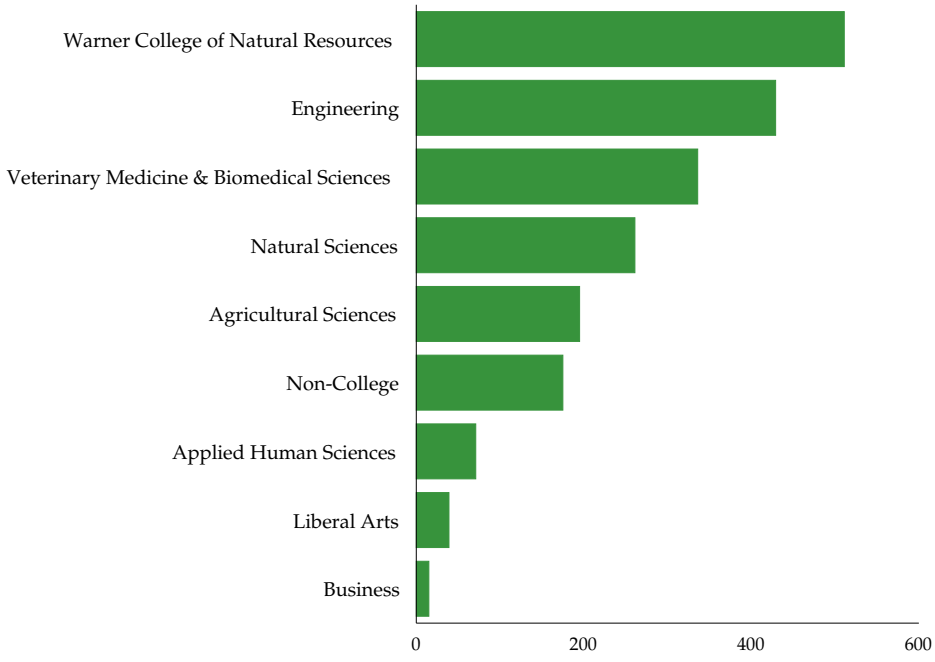
Source: National Science Foundation, R & D Expenditures

Research Awards and Proposals

Number of Research Awards Received - 2009-10

	Number of Awards Received
Agricultural Sciences	195
Applied Human Sciences	71
Business	15
Engineering	429
Liberal Arts	39
Natural Sciences	261
Non-College	175
Veterinary Medicine & Biomedical Sciences	336
Warner College of Natural Resources	511
University Total	2,032

Number of Research Awards Received by College



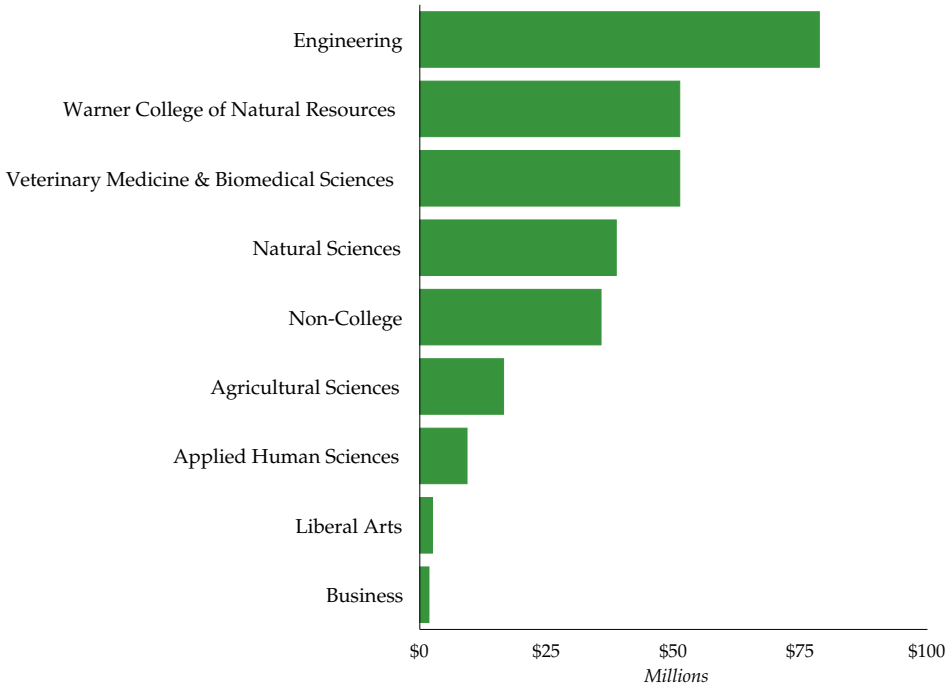
Source: VP for Research, Sponsored Programs

Research Awards and Proposals

Amount of Research Awards Received - 2009-10

	Amount of Awards Received
Agricultural Sciences	$16,508,736
Applied Human Sciences	9,271,609
Business	1,786,359
Engineering	78,745,667
Liberal Arts	2,477,144
Natural Sciences	38,706,946
Non-College	35,743,371
Veterinary Medicine & Biomedical Sciences	51,179,352
Warner College of Natural Resources	51,209,641
University Total	$285,628,825

Amount of Research Awards Received by College



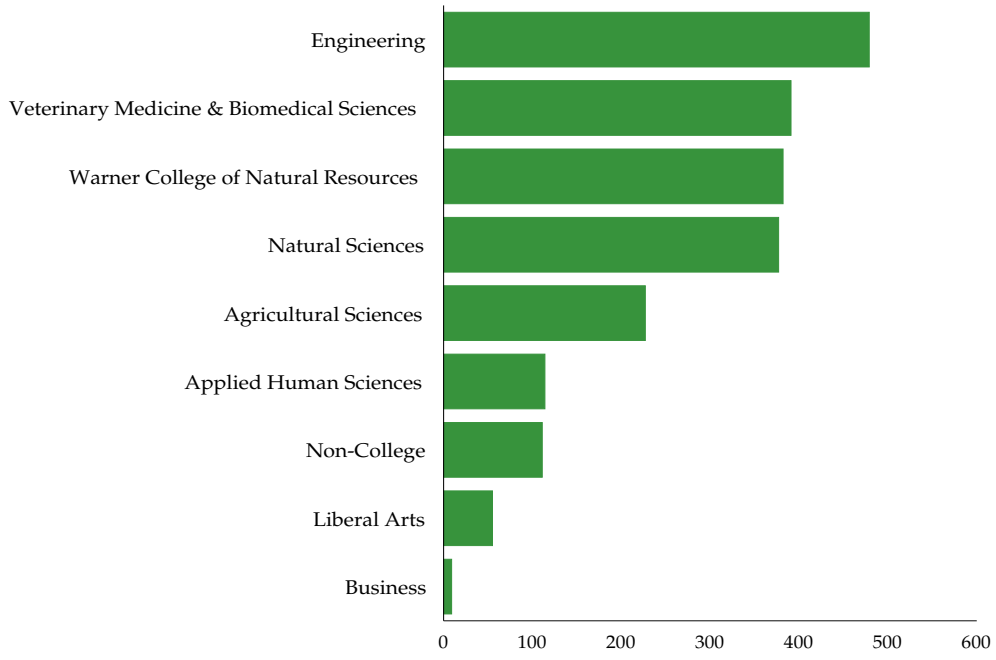
Source: VP for Research, Sponsored Programs

Research Awards and Proposals

Research Proposals Submitted - 2009-10

	Number of Proposals Submitted
Agricultural Sciences	227
Applied Human Sciences	114
Business	9
Engineering	479
Liberal Arts	55
Natural Sciences	377
Non-College	111
Veterinary Medicine & Biomedical Sciences	391
Warner College of Natural Resources	382
University Total	2,145

Number of Research Proposals Submitted by College



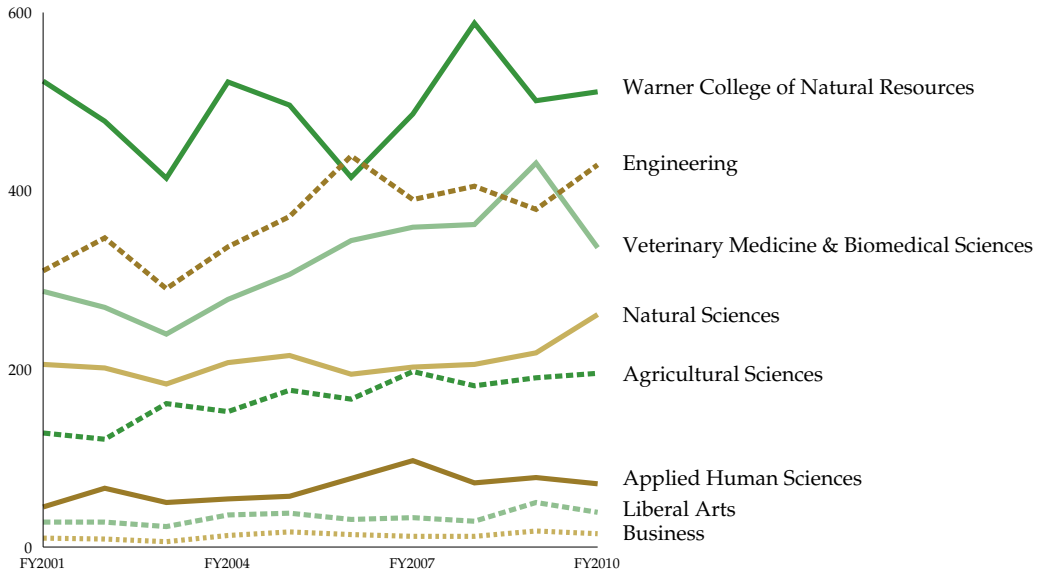
Source: VP for Research, Sponsored Programs

Research Awards and Proposals

History of the Number of Research Awards Received

	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Ten-Year Change
Agricultural Sciences	128	121	161	152	176	166	197	181	190	195	52%
Applied Human Sciences	45	66	50	54	57	77	97	72	78	71	58%
Business	10	9	6	13	17	14	12	12	18	15	50%
Engineering	310	347	290	337	371	439	390	405	379	429	38%
Liberal Arts	28	28	23	36	38	31	33	29	50	39	39%
Natural Sciences	205	201	183	207	215	194	202	205	218	261	27%
Non-College	100	102	100	114	209	193	161	124	156	175	75%
Veterinary Medicine & Biomedical Sciences	287	269	239	278	306	344	359	362	431	336	17%
Warner College of Natural Resources	523	478	414	522	496	415	486	588	501	511	-2%
University Total	1,636	1,621	1,466	1,713	1,885	1,873	1,937	1,978	2,021	2,032	24%

History of the Number of Research Awards Received by College



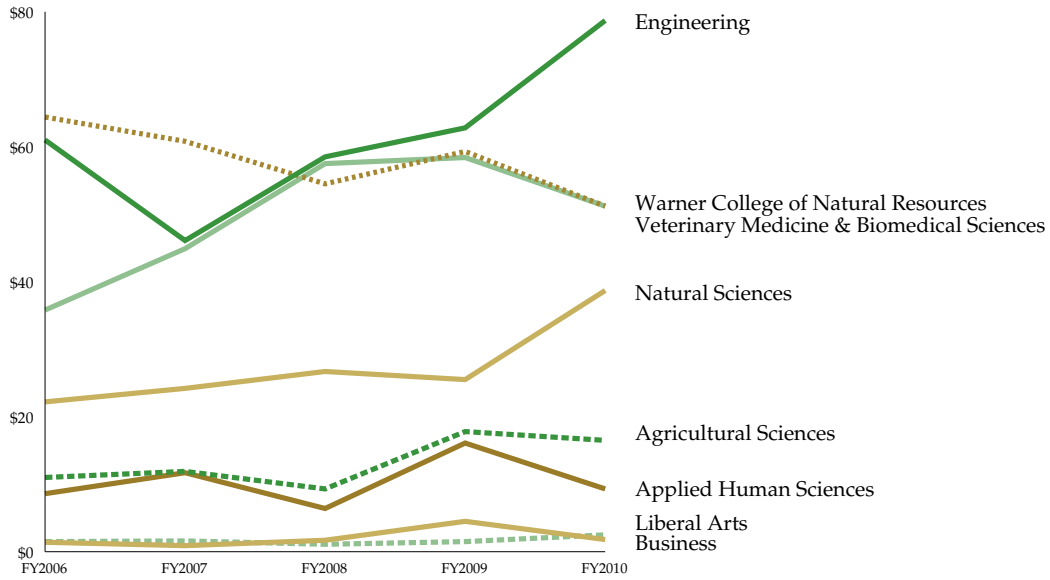
Source: VP for Research, Sponsored Programs

Research Awards and Proposals

History of the Amount of Research Awards Received

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Five-Year Change
Agricultural Sciences	$10,995,868	$11,936,709	$9,345,249	$17,833,030	$16,508,736	50%
Applied Human Sciences	8,554,558	11,668,268	6,415,107	16,080,987	9,271,609	8%
Business	1,379,425	913,588	1,700,751	4,495,635	1,786,359	30%
Engineering	61,042,140	46,133,528	58,539,414	62,763,611	78,745,667	29%
Liberal Arts	1,480,885	1,566,865	1,095,255	1,522,441	2,477,144	67%
Natural Sciences	22,248,318	24,226,423	26,666,918	25,507,934	38,706,946	74%
Non-College	29,858,721	25,125,084	10,023,114	28,357,508	35,743,371	20%
Veterinary Medicine & Biomedical Sciences	64,440,350	60,807,345	54,473,593	59,348,204	51,179,352	-21%
Warner College of Natural Resources	35,825,454	44,907,797	57,460,536	58,440,108	51,209,641	43%
University Total	$235,825,719	$227,285,608	$225,719,937	$274,349,457	$285,628,825	21%

History of the Amount of Research Awards Received by College

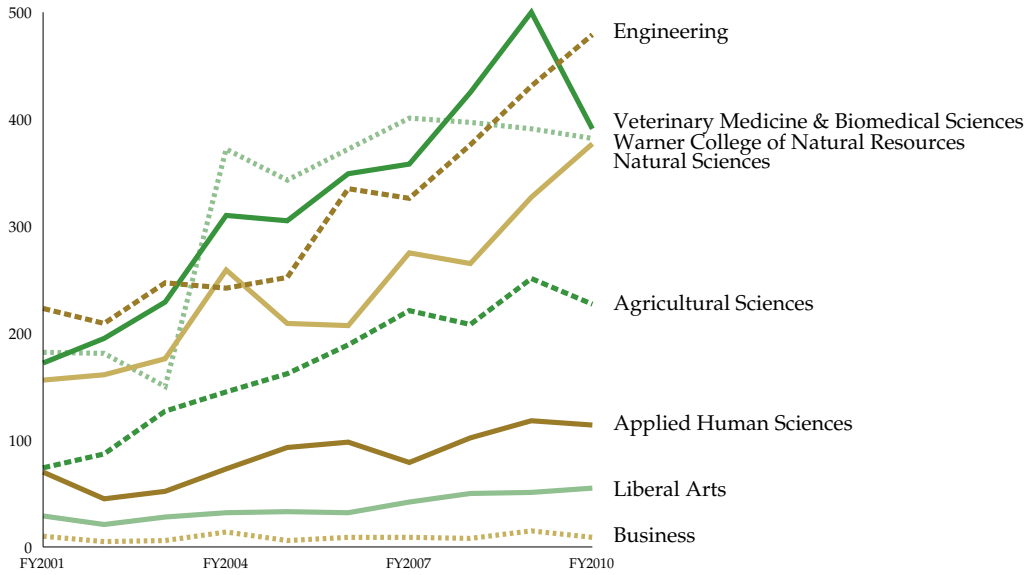


Research Awards and Proposals

History of Research Proposals Submitted

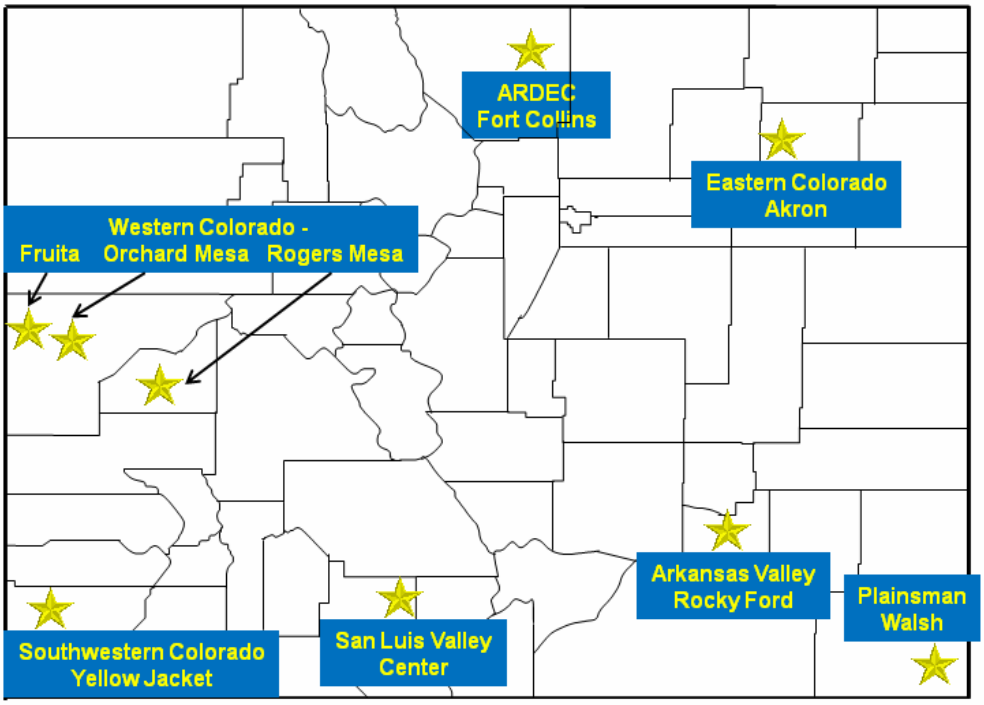
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Ten-Year Change
Agricultural Sciences	74	87	127	145	162	189	221	208	251	227	207%
Applied Human Sciences	70	45	52	73	93	98	79	102	118	114	63%
Business	10	5	6	14	6	9	9	8	15	9	-10%
Engineering	223	209	247	242	252	335	326	376	431	479	115%
Liberal Arts	29	21	28	32	33	32	42	50	51	55	90%
Natural Sciences	156	161	176	259	209	207	275	265	327	377	142%
Non-College	26	37	49	61	74	68	86	93	98	111	327%
Veterinary Medicine & Biomedical Sciences	172	195	229	310	305	349	358	425	500	391	127%
Warner College of Natural Resources	182	181	150	372	343	372	401	397	391	382	110%
University Total	942	941	1,064	1,508	1,477	1,659	1,797	1,924	2,182	2,145	128%

History of Research Proposals Submitted by College



Agricultural Experiment Station

Agricultural Experiment Station Research Centers



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

Arkansas Valley Research Center
Mike Bartolo, Manager
(719) 254-6312
27901 Road 21
Rocky Ford, CO 81067

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

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

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

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

Western Colorado Research Center
Frank Johnson, Interim Manager

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

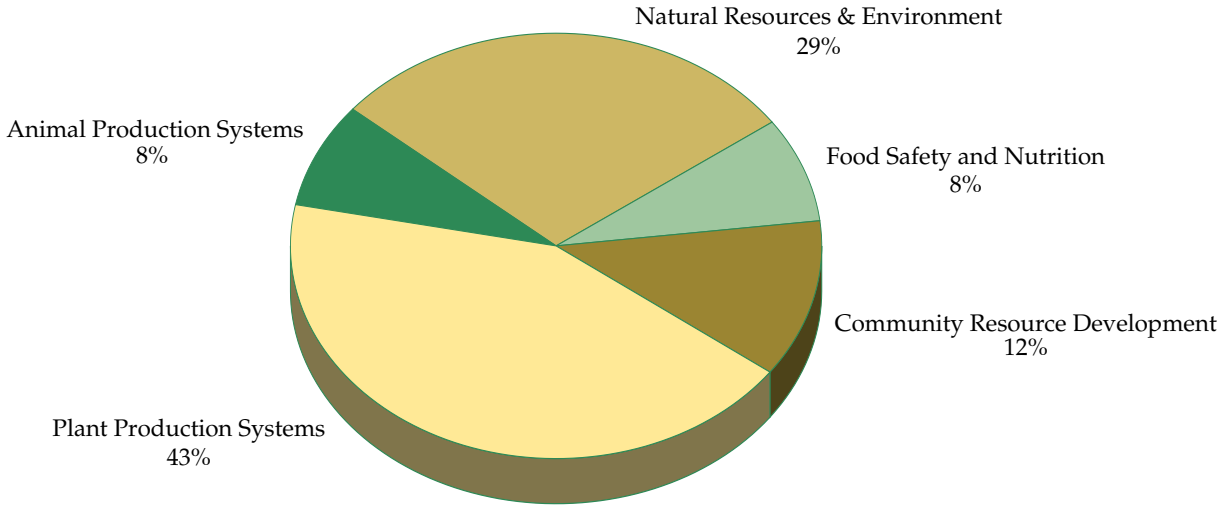
Orchard Mesa Site
(970) 434-3264
3168 B 5 Road
Grand Junction, CO 81503

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

Source: Agricultural Experiment Station

Agricultural Experiment Station

Research Distribution Program
2010-11



History of Revenue

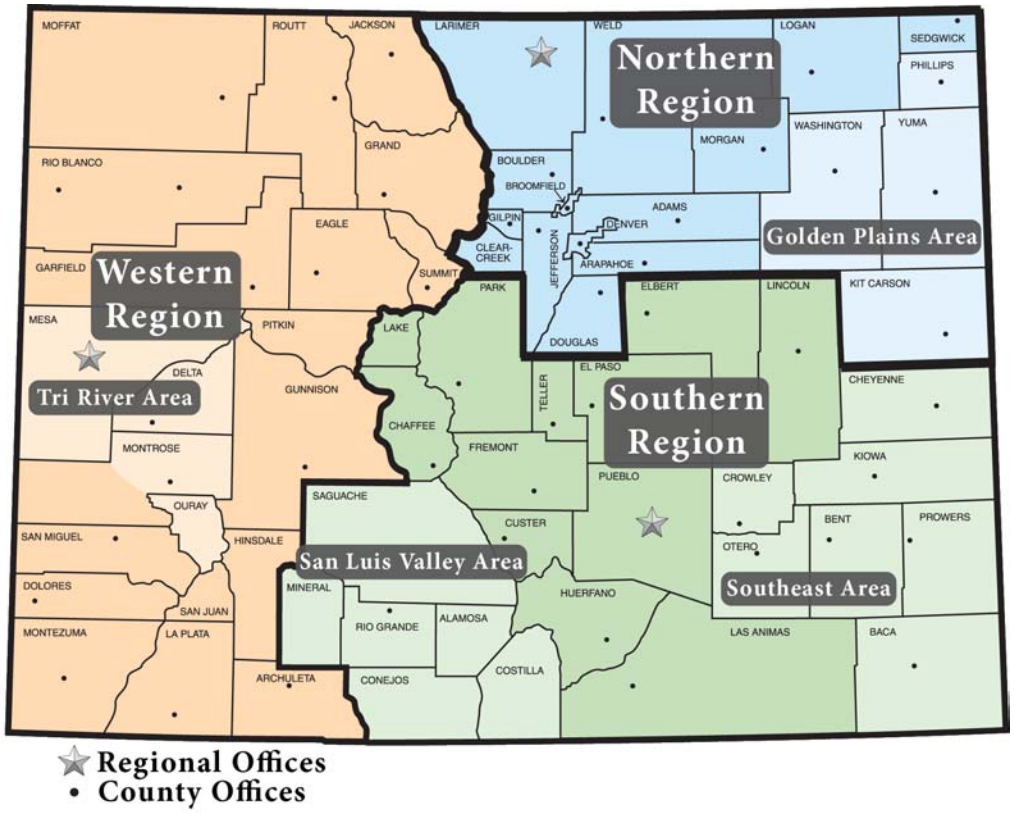
	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
State General Fund	$9,163,465	$8,022,870	$7,631,785	$7,931,918	$8,508,735	$8,512,963	$8,512,715	$8,457,264
Federal Appropriations	2,799,099	2,800,000	2,802,714	2,816,480	2,841,533	4,673,407	3,328,311	3,450,550
Cash Sales	762,000	934,126	1,079,220	1,201,317	1,243,191	1,500,980	1,285,000	1,285,000
Other (General Fund Carry Forward)	220,191	370,870	369,869	173,364	162,736	235,194	223,084	181,952
Total Revenue	$12,944,755	$12,127,866	$11,883,588	$12,123,079	$12,756,195	$14,922,544	$13,349,110	$13,374,766

Source: Agricultural Experiment Station

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.



CSU Extension FTE

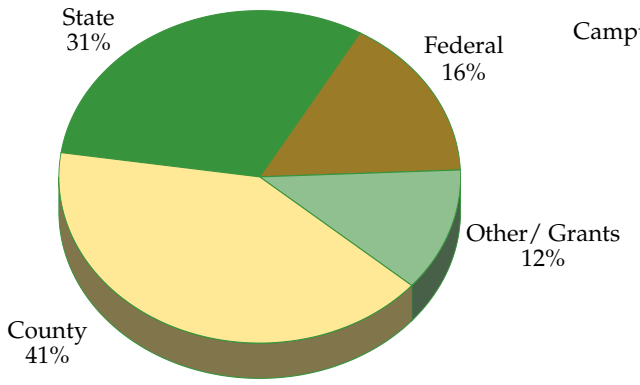
	State and Federal	Sponsored	County	Total
Campus (Administrative Professional)	14.75	2.50	0.00	17.25
Integrated Specialists	23.40	0.00	0.00	23.40
Field (Administrative Professional)	114.00	14.70	39.00	167.70
Paraprofessional	7.20	1.30	7.00	15.50
Support Staff	10.75	0.80	90.00	101.55
Total Staff	170.10	19.30	136.00	325.40

Source: CSU Extension

Colorado State University Extension

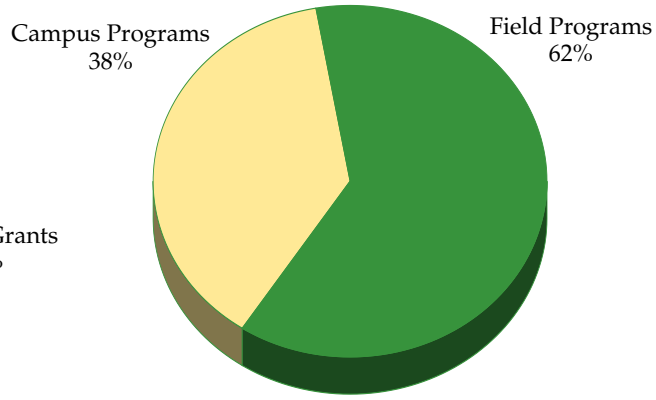
Fiscal Year 2010-11

Extension Funding



Total Funding = $24,958,623

Appropriated Budget



Appropriated Budget = $7,666,291

Colorado State University Extension Priority Programs

CSU Extension develops and implements educational programs in areas of high priority to Colorado citizens. For FY 2010-11, CSU Extension has focused its resources on six program areas:

- Clean and Renewable Energy
- Community Engagement
- Competitive and Sustainable Agriculture Systems
- Family and Consumer Science
- 4-H and Youth Development
- Natural Resources and the Environment

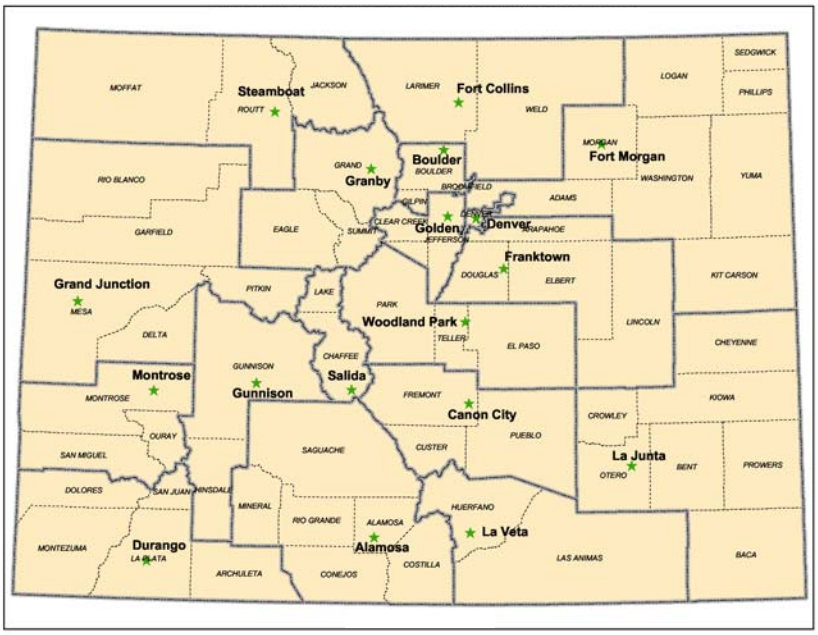
Note: The appropriated budget excludes county and grant funding.
Source: CSU Extension

Colorado State Forest Service

Colorado State Forest Service

The mission of the Colorado State Forest Service is to achieve stewardship of Colorado's diverse forest environments for the benefit of present and future generations.

Colorado State Forest Service District Offices



State Forest Service Districts and Offices

Alamosa District
(719) 587-0915

Boulder District
(303) 823-5774

Canon City District
(719) 275-6865

Durango District
(970) 247-5250

Fort Collins District
(970) 491-8660

Fort Morgan District
(970) 867-5610

Franktown District
(303) 660-9625

Golden District
(303) 279-9757

Granby District
(970) 887-3121

Grand Junction District
(970) 248-7325

Gunnison District
(970) 641-6852

La Junta District
(719) 383-5780

La Veta District
(719) 742-3588

Montrose District
(970) 249-9051

Salida District
(719) 539-2579

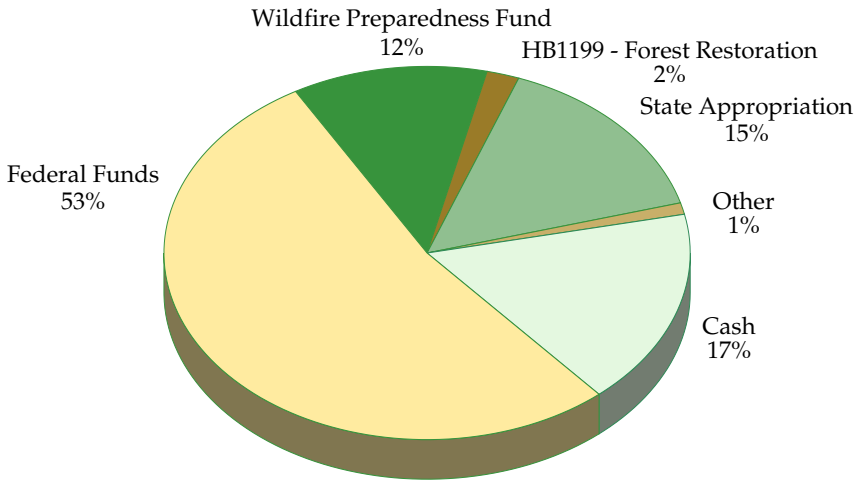
Steamboat Springs District
(970) 879-0475

Woodland Park District
(719) 687-2951

Source: Colorado State Forest Service

Colorado State Forest Service

Colorado State Forest Service Fiscal Year 2009-10 Funding



Total = $24,936,048

Colorado State Forest Service Funding

The Colorado State Forest Service delivers a diverse range of programs and services using a combination of state and federal funding. State funds are self-generated, appropriated from the state general fund, or authorized specifically to the CSFS through the passage of legislation. Several federal grants and cost-share programs, and a state grant program, allow funds to pass through the CSFS to private landowners and other non-federal entities to implement forest management and wildfire mitigation projects that improve forest health and protect human lives, communities, and natural resources.

Source: Colorado State Forest Service

Colorado State Forest Service

Desired Future State

The Colorado State Forest Service achieves diverse, resilient, and sustainable forest environments by:

- Providing professional forestry expertise and implementing forest management to accomplish stewardship objectives
- Increasing awareness that results in informed action and stewardship
- Informing, training, and preparing agency personnel and our publics to anticipate and address wildfire hazards and changing forest conditions
- Effectively responding to wildland fire and emerging forest health issues
- Encouraging the continued development and advancement of a sustainable forest industry

Unit: Colorado State Forest Service (CSFS)
Director: Jeff Jahnke
Website: www.csfs.colostate.edu
Phone: 970-491-6303
Address: Foothills Campus, 5060 Campus Delivery
Fort Collins, Colorado 80523-5060

As a service and outreach agency of the Warner College of Natural Resources at Colorado State University, the Colorado State Forest Service is one of only five state forestry organizations in the United States that is affiliated with a university. That affiliation, and the expertise and dedication of CSFS employees, make the CSFS the lead state agency for forestry and wildland fire expertise in Colorado.

Colorado State Forest Service

Critical Current Issues

Forest Condition

Over the past two decades, Colorado's forests have experienced dramatic change. In recent years, several large-scale insect infestations have occurred, including ips beetles in the piñon pine forests of southern Colorado and mountain pine beetles in northern lodgepole pine forests. In both cases, the infestations already have, or will, result in tree mortality rates that exceed 90 percent. Spruce beetle is shaping up to be the 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, also have increased during the past two decades. As well, such threats as thousand cankers disease in urban and community forests are on the rise, and tamarisk and other invasive species 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. Currently, more than 1 million people reside in Colorado's high-risk wildland-urban interface (WUI). This is the area where humans and their development meet or intermix with wildland fuels. Those who live in the WUI present additional challenges related to public protection and land management. Protecting these areas and the people who live there from wildland fire requires individual responsibility and interagency coordination in the areas of wildfire prevention, mitigation, preparedness, and response.

The Benefits of Colorado's Forests

Colorado's forests provide clean air and water, wildlife habitat, excellent recreational opportunities, wood products, and unsurpassed scenery. These benefits contribute to Colorado's quality of life and are vital to the state's economy. However, without careful management of forest resources, these benefits - and community safety - are at risk.

Source: Colorado State Forest Service

Colorado State Forest Service

Addressing Critical Needs

The CSU Connection: Extending Forestry Knowledge to Colorado Citizens

As Colorado's Green University, CSU is committed to investing resources that extend the University's knowledge and expertise about forests and related resources to the state's citizenry. Since 1955, the Colorado State Forest Service has provided landowners and communities with timely, relevant information about forest management, wildland fire, urban and community forestry, and conservation education. Every year, the CSFS helps improve the health of more than 20,000 acres of forest-land, works with more than 400 fire departments, and provides technical assistance to more than 8,500 landowners.

Collaboration and Program Delivery: Protecting Colorado's Forests and Communities

Dramatic fire seasons, warming temperatures, and ongoing bark beetle epidemics have raised unprecedented concern about wildfires and the health of Colorado's forests. As more homes are built in the woods, more people are at risk. Currently, more than 1 million Coloradans live in proximity to 6 million acres of forests at high risk to wildfires.

To help address these issues, the CSFS partners with numerous place-based forestry collaboratives throughout the state and delivers fire mitigation information to thousands of Colorado residents and communities every year. In addition, CSFS personnel help communities identify areas at highest risk of wildfire, and work with residents to develop and implement Community Wildlife Protection Plans that assist in prioritizing wildland fire mitigation projects.

Social science research conducted by faculty within the WCNR provides valuable insight into the complex social structures and relationships that exist in communities. Such insight is essential in establishing the trust that is vital to the success of wildfire information and mitigation programs that help communities protect themselves from the potential impacts of catastrophic wildfires.

In addition, interagency agreements with federal land-management agencies, cooperative agreements with Colorado counties, and tools such as the Wildfire Emergency Resource Fund, Wildfire Preparedness Fund, and Annual Operating Plans, allow the CSFS to coordinate delivery of programs across political lines and jurisdictional boundaries.

Source: Colorado State Forest Service

Colorado State Forest Service

Working with Other Stakeholders to Protect Colorado's Forest Resources

Recognizing that no single entity alone has the necessary resources to meet the increasing demand for forestry-related information and expertise, the CSFS participates in several national, regional, state, and multi-county forestry-related organizations, including:

- National Association of State Foresters
- Society of American Foresters
- Colorado Forestry Association
- Colorado Tree Farmers
- Colorado Tree Coalition
- Wildland Fire Leadership Council
- Colorado Forest Health Advisory Council
- Front Range Fuels Treatment Partnership
- Front Range Roundtable
- Front Range Watershed Wildfire Protection Working Group
- Colorado Bark Beetle Cooperative
- Northern Front Range Mountain Pine Beetle Working Group
- Natural Resources Outreach Exchange
- Emergency Fire Fund
- Numerous state agencies, including the Colorado Department of Natural Resources, Colorado State Parks, State Land Board, Division of Wildlife, and Conservation Districts
- Numerous federal agencies, including the U.S. Forest Service, Bureau of Land Management, National Park Service, Bureau of Indian Affairs, Federal Emergency Management Agency, and Natural Resources Conservation Districts.

In addition, personnel in the 17 CSFS district offices throughout the state are engaged in partnerships at the local and county levels.

Closer to home, the CSFS supports the activities of the Colorado Forest Restoration Institute and the Center for Collaborative Conservation at CSU. Because the CSFS is affiliated with CSU and remains dedicated to its educational roots, the agency opens doors to students in the Warner College of Natural Resources who want to learn firsthand the skills they will need to become successful land managers and stewards of the land.

Source: Colorado State Forest Service