

Expenditure and Resource Highlights

Total Agricultural Experiment Station revenue for FY 2014: \$14.9 million

CSU's capital construction bond projects since 2008 total \$447.4 million.

Total Colorado State University Extension funding for FY 2015: \$27.9 million

Total CSU Foundation invested assets for FY 2014: \$375.7 million, up 107% from FY 2005

Total library materials expenditures in FY 2013: \$7.6 million, up 21% from FY 2007

Total library expenditures in FY 2013: \$16.5 million, up 16% from FY 2007

Total library volumes held in FY 2013: 2.9 million, up 45% from FY 2007

CSU ranked 10th of 12 peer institutions in total library volumes held in FY 2013 and 11th of 12 peer institutions in library expenditures.

Total research awards received in FY 2014: 1,993, up 6% from FY 2005

Total research expenditures for FY 2014: \$308.0 million, up 15% from FY 2007

CSU ranked 6th of 14 peer institutions in federal research and development expenditures in FY 2012.

According to the Career Center, 81% of undergraduates secured their future plans by graduation, which is 7% above the national average.

Total alumni supporters in FY 2014: 14,806, up 25% from FY 2005

Total alumni support in FY 2014: \$21.9 million, up 321% from FY 2005

Total private supporters in FY 2014: 33,716, up 27% from FY 2005

Total private support in FY 2014: \$143.2 million, up 144% from FY 2005

Total budgeted revenue (education and general - excludes PVM, CSU agencies, course & technology fees) for FY 2015: \$430.4 million

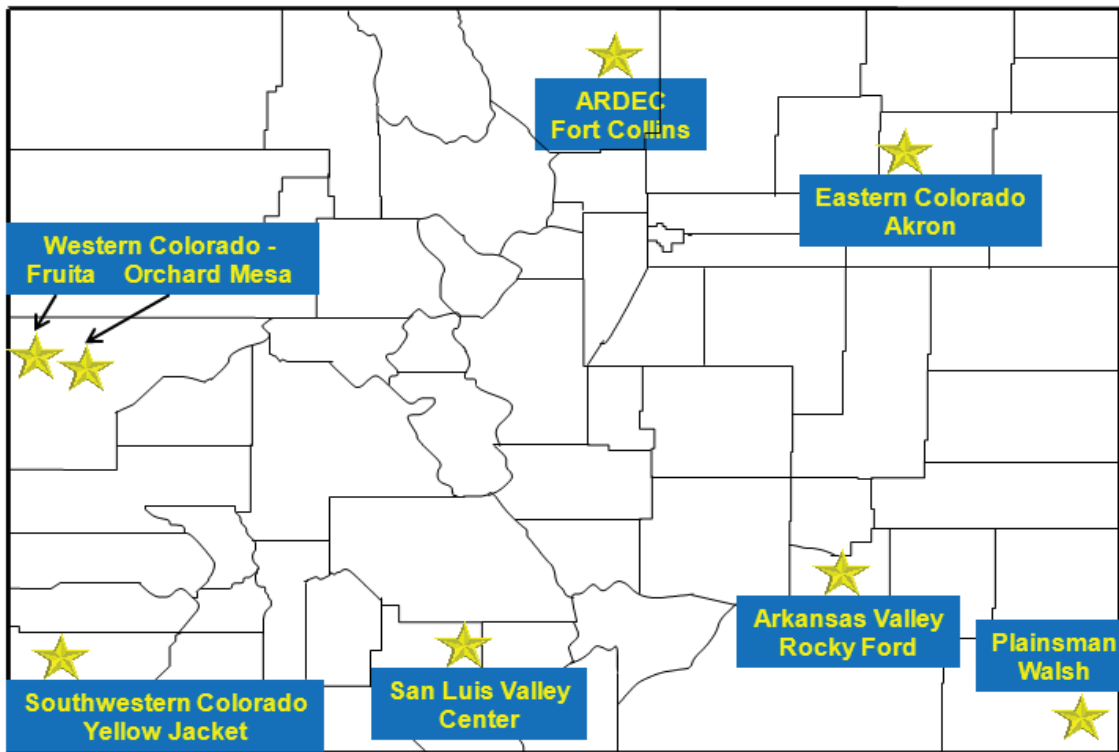
Total budgeted revenue (education and general - includes PVM, CSU agencies, course & technology fees) for FY 2015: \$520.7 million

Total budgeted revenue for FY 2015: \$1 billion

CSU ranked 14th of 14 peer institutions in the cost per student FTE and 13th of 14 in the cost per degree awarded in FY 2011.

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

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

Western Colorado Research Center
Greg Litus, 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

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

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

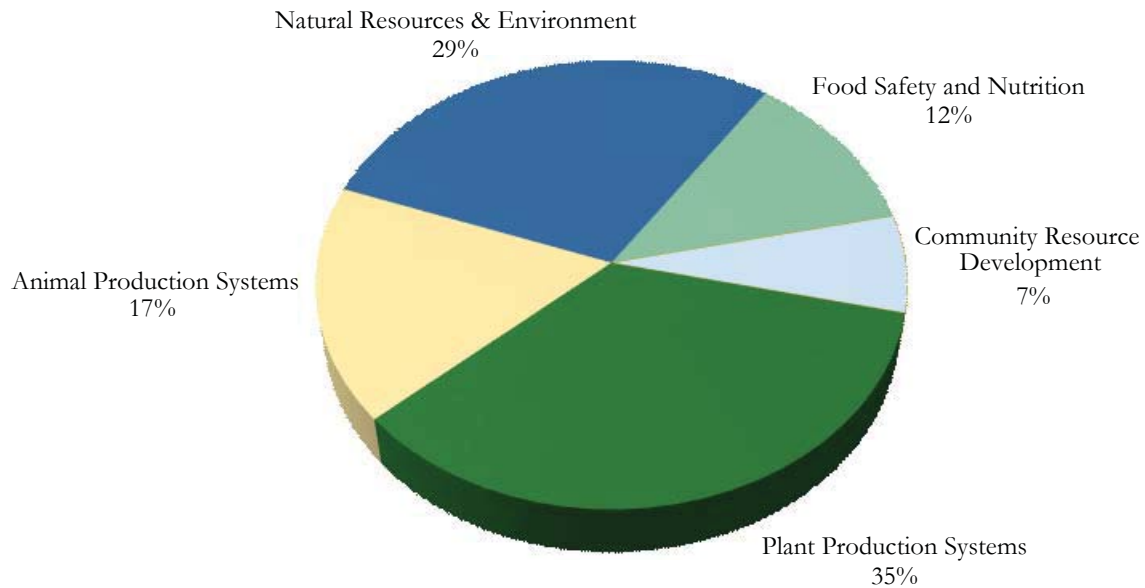
Eastern Colorado Research Center
Doug Couch, Manager
(970) 345-6402
26206 County Road 57
Akron, CO 80720

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

Source: Agricultural Experiment Station

Agricultural Experiment Station

Research Distribution Program 2014-15



History of Revenue

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2008 to FY 2014 Change
State General Fund	\$8,512,963	\$8,512,715	\$8,457,264	\$8,059,937	\$7,897,943	\$7,923,446	\$8,077,466	-5%
Federal Appropriations	4,673,407	3,328,311	3,450,550	3,825,399	3,647,067	3,800,115	4,808,435	3%
Cash Sales	1,500,980	1,285,000	1,285,000	1,911,432	1,300,000	1,400,000	2,000,000	33%
Total Revenue	14,687,350	13,126,026	13,192,814	13,796,768	\$12,845,010	\$13,123,561	14,885,901	1%

Note: The Research Distribution Program is based on program expenditures in the state general fund, federal appropriations and self-generated cash funds.

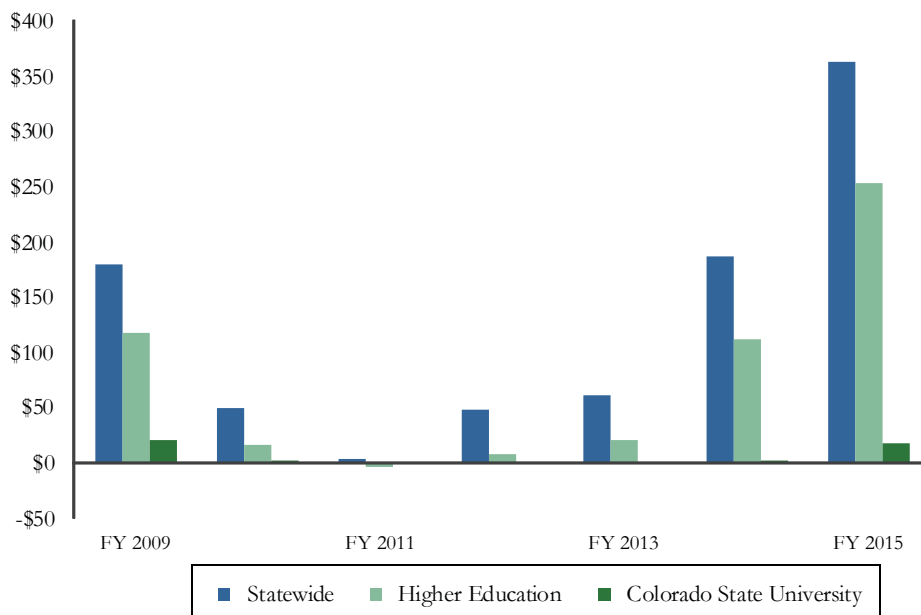
Capital Construction

History of Capital Construction and Controlled Maintenance Appropriations

	FY 2009 Long Bill	FY 2010 Long Bill	FY 2011 Long Bill	FY 2012 Long Bill	FY 2013 Long Bill	FY 2014 Long Bill	FY 2015 Long Bill
Statewide							
Capital Construction Fund	\$180,574,268	\$50,659,524	\$3,444,661	\$48,987,765	\$62,108,178	\$188,069,493	\$364,420,213
Higher Education							
Capital Construction Fund	\$118,520,777	\$17,619,428	-\$3,080,914	\$8,708,997	\$20,952,481	\$112,542,840	\$253,696,974
Colorado State University							
Capital Construction Fund	\$21,156,307	\$0	\$0	\$0	\$0	\$0	\$15,000,000
Controlled Maintenance Projects	424,256	2,505,301	0	0	1,540,225	2,337,905	3,524,645
Colorado State University Total	\$21,580,563	\$2,505,301	\$0	\$0	\$1,540,225	\$2,337,905	\$18,524,645

Capital Construction and Controlled Maintenance Appropriations

Appropriation Amount (Millions)



Source: Facilities Management

Capital Construction

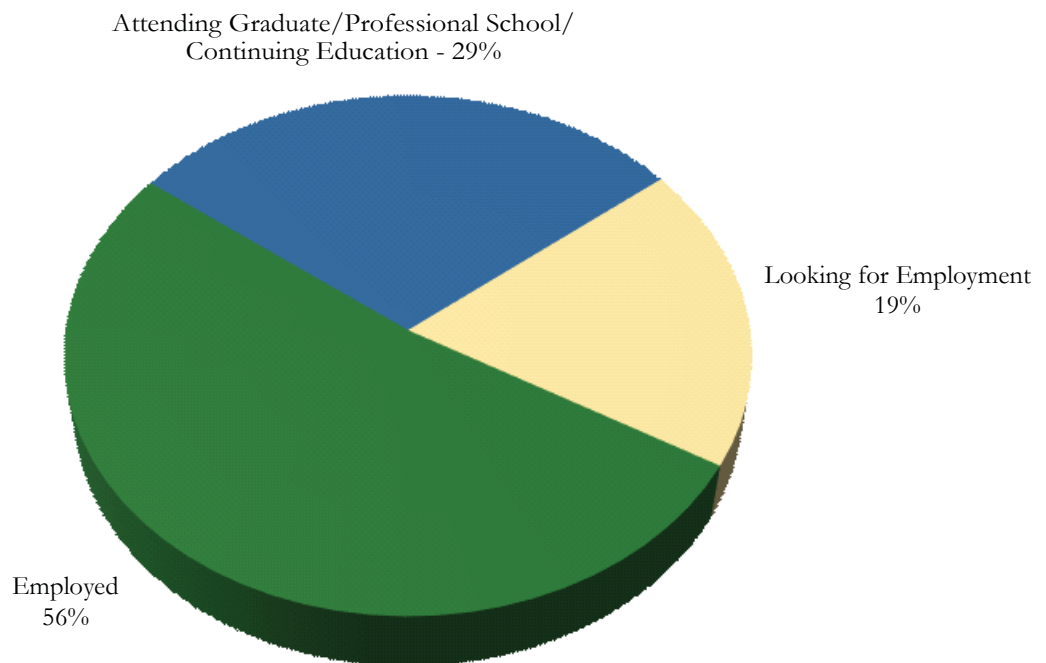
Colorado State University Bond Projects Since 2008

	Project	Budget
2008 Bond	Academic Computing Center	\$1,998,000
	Aspen Hall	22,144,617
	Lake Street Parking Garage	21,600,000
	Student Recreation Center Expansion	32,122,697
2008 Bond	Total	\$77,865,314
2009 Bond	Cooperative Institute for Research in the Atmosphere Addition	\$1,200,000
2010 Bond	Braiden and Parmalee Fourth Floor Additions	\$26,000,000
	Classroom Upgrades - Various Buildings	10,000,000
	Engineering II	40,000,000
	Lory Student Center Theater Renovation	6,000,000
	Morgan Library Expansion	16,400,000
2010 Bond	Total	\$98,400,000
2012 Bond	Academic Village North and Durrell Dining Center	\$57,000,000
	Animal Sciences Building	7,500,000
	Engineering II	4,000,000
	Lory Student Center Revitalization	60,000,000
2012 Bond	Total	\$128,500,000
2013 Bond	Eddy Building Revitalization	\$7,000,000
	Aggie Village North	112,265,000
	Animal Sciences Building	3,900,000
	Eddy Phase 2 Entrance Edition	4,800,000
	Engineering II tenant finish	8,500,000
	Lory Student Center Seismic Upgrades	5,000,000
2013 Bond	Total	\$141,465,000
	Total Capital Construction Bonds	\$447,430,314

The Career Center

Undergraduate Students with Future Plans Secured at the Time of Graduation

- 81% of 2012-13 undergraduates secured their future plans by December 2013, which is 7% above the national average of 74%. (Source: National Association of Colleges and Employer survey of 881 universities)
 - 52% of students employed
 - 29% attending graduate/professional school or continuing education
 - 19% looking for employment



Source: The Career Center

Student-Employer Engagement

- Twelve unique career fairs were hosted in 2013-14.
- All-Campus Career Fairs in 2013-14 hosted over 3,000 students and alumni and 400 diverse hiring organizations.
- Over 8,500 full-time jobs and internships were posted in 2013-14.
- Over 500 unique hiring organizations came to campus to hire students in 2013-14.
- Approximately 3,000 interviews of students took place in 2013-14.
- The number of internship postings increased 30% in 2012-13.

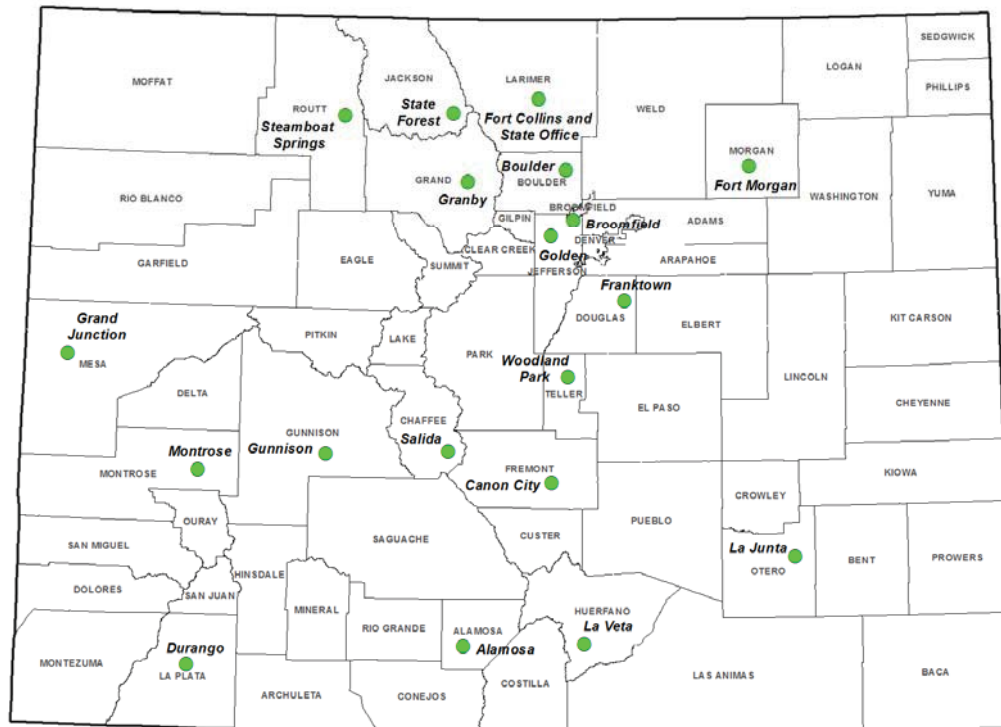
Colorado State Forest Service

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.

The Colorado State Forest Service, a service and outreach agency of the Warner College of Natural Resources at Colorado State University, is one of only five state forestry organizations in the United States that is affiliated with a university. Through its State Office in Fort Collins, Colorado, and its 19 field offices located through the state, the CSFS promotes diverse, resilient, and sustainable forest environments by:

- Providing professional forestry expertise/technical assistance and implementing forest management to accomplish stewardship objectives
- Reducing hazardous fuels to help mitigate wildfire risk
- Increasing awareness about the benefits of forest management that results in informed action and stewardship
- Informing, training, and preparing agency personnel and our publics to anticipate and address changing forest conditions
- Effectively responding to emerging forest health issues
- Encouraging the continued development and advancement of a sustainable forest products industry

Colorado State Forest Service District and Field Offices



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

Source: Colorado State Forest Service

Colorado State Forest Service

The Benefits of Colorado's Forests

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

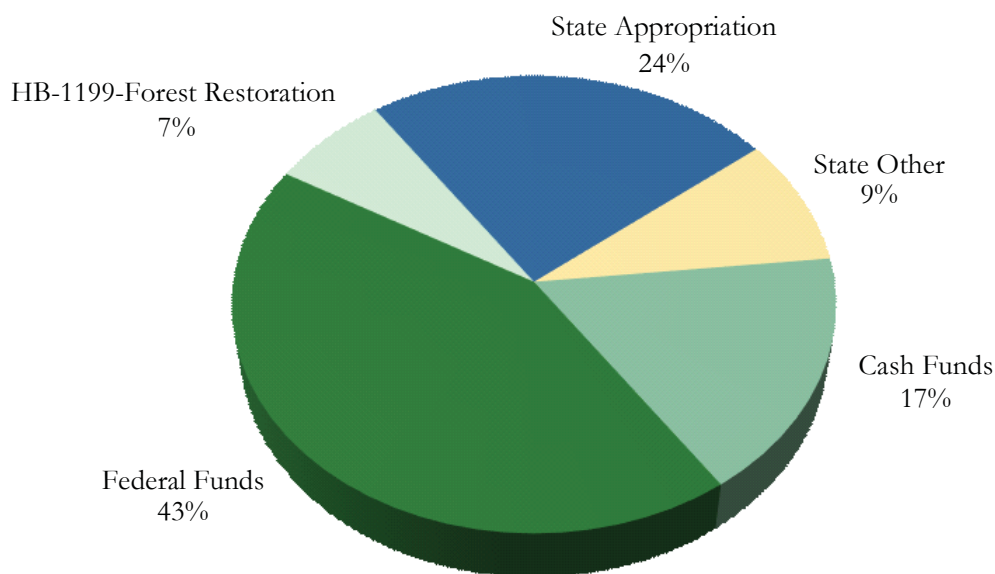
Colorado State Forest Service Funding

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, 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 fuels mitigation projects that improve forest health and help protect human lives, communities, and natural resources.

Funding Source of Expenditures - FY 2014

	Amount of Funding	Percent of Funding
HB1199 (Forest Restoration)	\$1,021,352	7%
State Appropriation	3,292,181	24%
State Other	1,247,723	9%
Other	20,837	0%
Cash	2,432,952	17%
Federal Funds	5,984,338	43%
Total Funding Sources of Expenditures	\$13,999,383	100%
Fire Transfer Activity	---	
CSFS Financial Transparency Number	\$13,999,383	

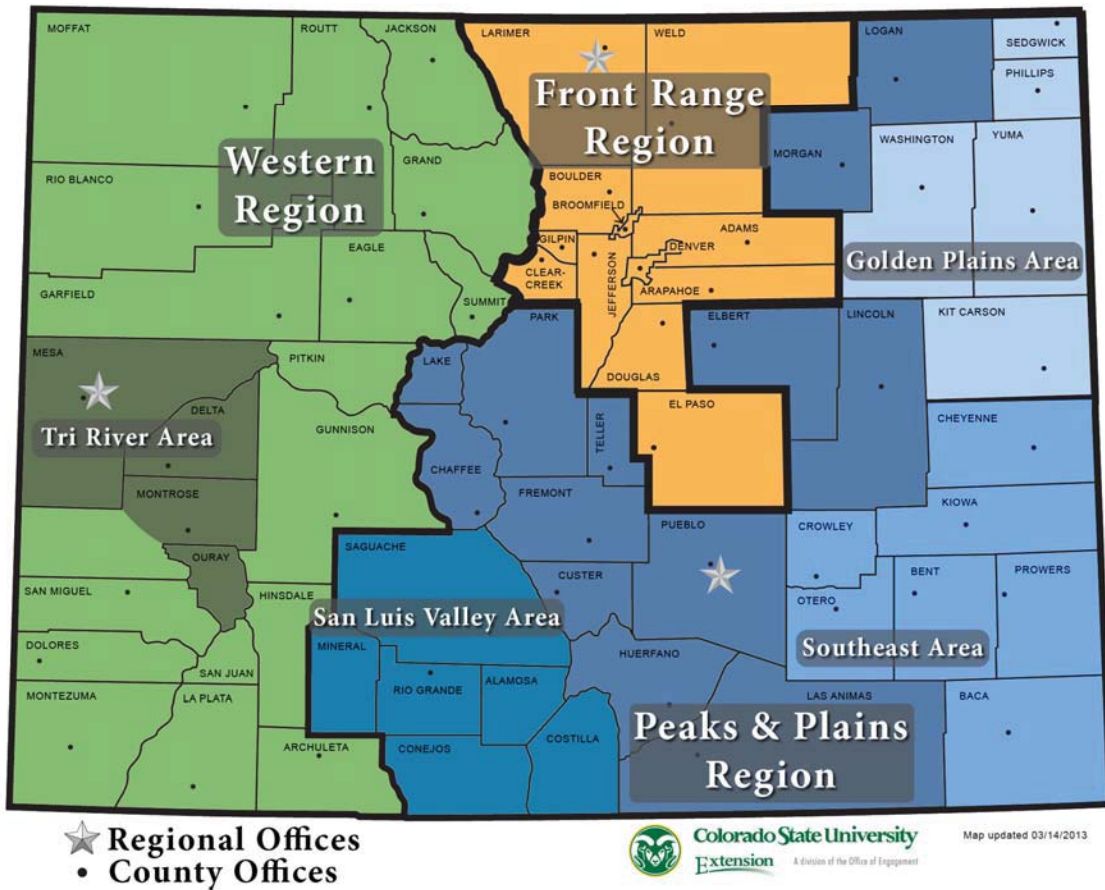
Funding Source of Expenditures



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 62 of Colorado's 64 counties.



CSU Extension FTE

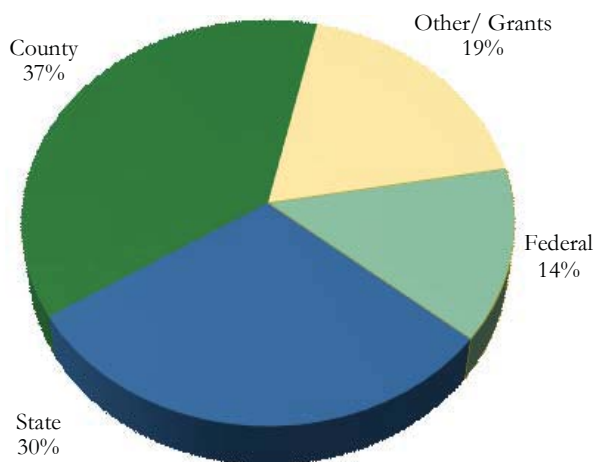
	State and Federal	Sponsored	County	Total
Campus (Administrative Professional)	16.50	5.50	0.00	22.00
Integrated Specialists	25.00	4.00	0.00	29.00
Field (Administrative Professional)	104.50	11.00	55.85	171.35
Paraprofessional	0.00	19.50	0.00	19.50
Support Staff	11.25	2.00	82.50	95.75
Total Staff	157.25	42.00	138.35	337.60

Source: CSU Extension

Colorado State University Extension

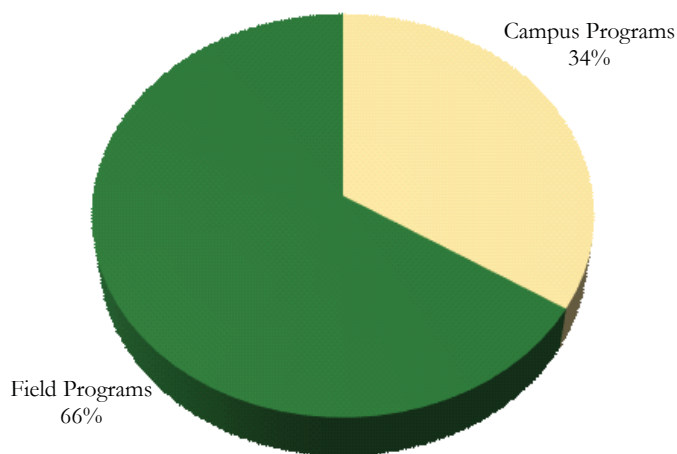
Fiscal Year 2015

Extension Funding



Total Funding = \$27.9 Million

Appropriated Budget



State Appropriated Budget = \$8.4 Million

Colorado State University Extension Priority Programs

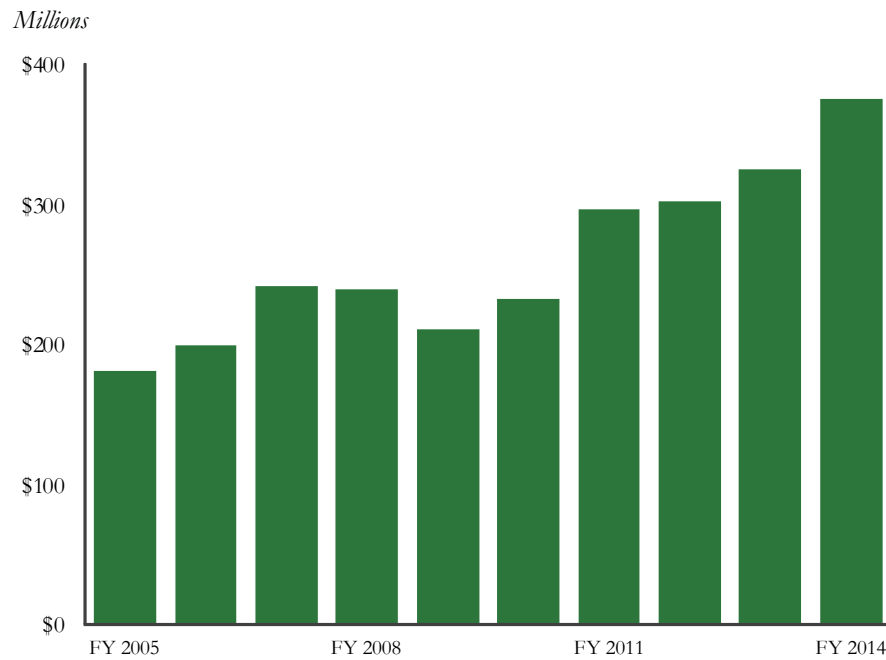
CSU Extension develops and implements educational programs in areas of high priority to Colorado citizens. For FY 2014, CSU Extension has focused its resources on ten program areas:

- 4-H and Youth Development
- Community and Economic Development
- Cropping Systems
- Energy
- Environmental Horticulture
- Family and Financial Stability
- Food Systems
- Livestock and Range
- Natural Resources
- Nutrition, Food Safety, and Health

Note: The appropriated budget excludes county and grant funding.

Colorado State University Foundation

History of Total Invested Assets



Fiscal Year	Invested Assets (in Millions)	Percent Change from Previous Year
2005	\$181.4	1%
2006	200.3	10%
2007	241.8	21%
2008	239.8	-1%
2009	211.0	-12%
2010	233.0	10%
2011	296.9	27%
2012	302.2	2%
2013	325.4	8%
2014	375.7	15%

Source: CSU Foundation

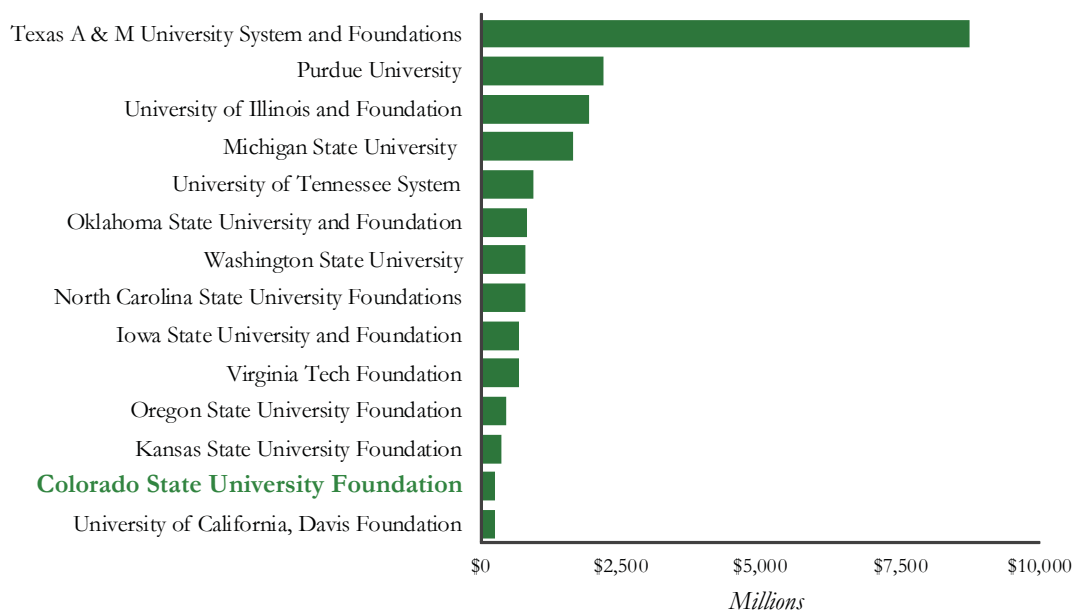
Colorado State University Foundation

Board of Governors' Peer Group Comparison

University Endowments

	FY 2012	FY 2013	Percent Change
Colorado State University Foundation	\$225,362,000	\$245,887,000	9%
Iowa State University and Foundation	604,897,000	673,515,000	11%
Kansas State University Foundation	329,240,000	364,676,000	11%
Michigan State University	1,407,483,000	1,637,164,000	16%
North Carolina State University and Foundations	635,326,000	769,404,000	21%
Oklahoma State University and Foundation	675,030,000	817,625,000	21%
Oregon State University Foundation	403,606,000	443,826,000	10%
Purdue University	1,916,968,000	2,182,171,000	14%
Texas A & M University System and Foundations	7,638,555,000	8,732,010,000	14%
University of California, Davis Foundation	211,056,000	240,391,000	14%
University of Illinois and Foundation	1,649,346,000	1,925,949,000	17%
University of Tennessee System	826,701,000	919,408,000	11%
Virginia Tech Foundation	594,776,000	660,340,000	11%
Washington State University	737,409,000	777,628,000	5%

University Endowments - FY 2013



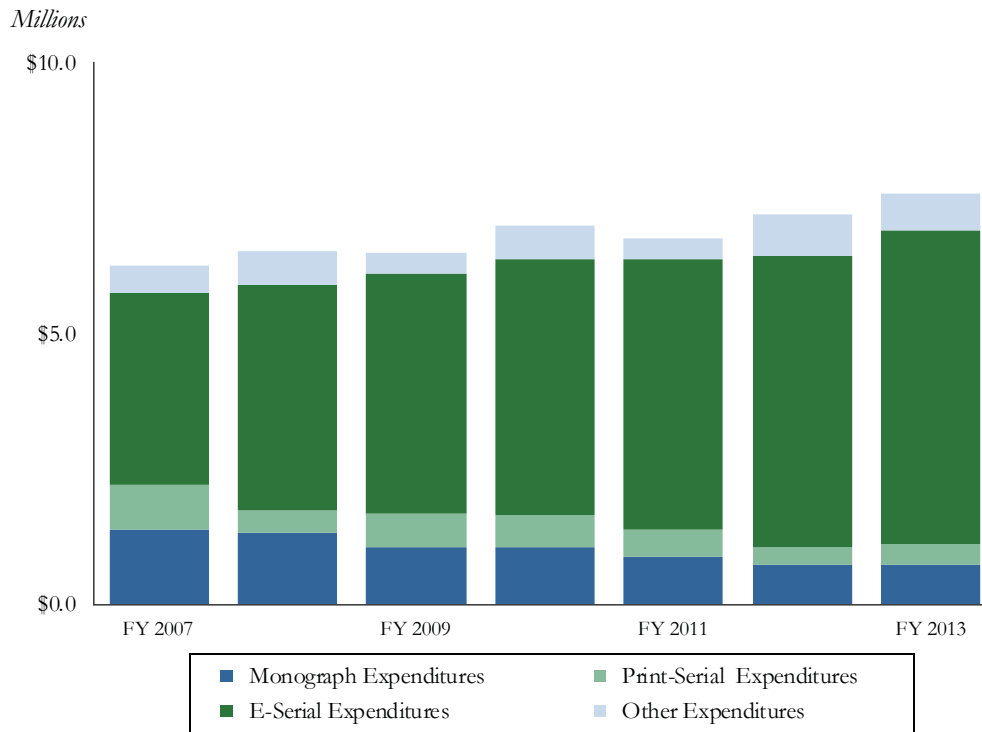
Source: *The Chronicle of Higher Education*, 1/28/14

Library Resources

History of Materials Expenditures by Category

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2007 to FY 2013 Change
Monograph Expenditures	\$1,380,545	\$1,322,568	\$1,055,691	\$1,068,921	\$876,152	\$727,330	\$734,768	-14%
Print-Serial Expenditures	845,217	419,088	641,447	590,972	506,084	343,607	373,247	-56%
E-Serial Expenditures	3,531,548	4,192,556	4,431,194	4,734,614	5,012,460	5,366,730	5,825,025	65%
Other Expenditures	521,971	611,752	381,057	626,503	373,891	793,564	690,949	32%
Total Materials Expenditures	\$6,279,281	\$6,545,964	\$6,509,389	\$7,021,010	\$6,768,587	\$7,231,231	\$7,623,989	21%

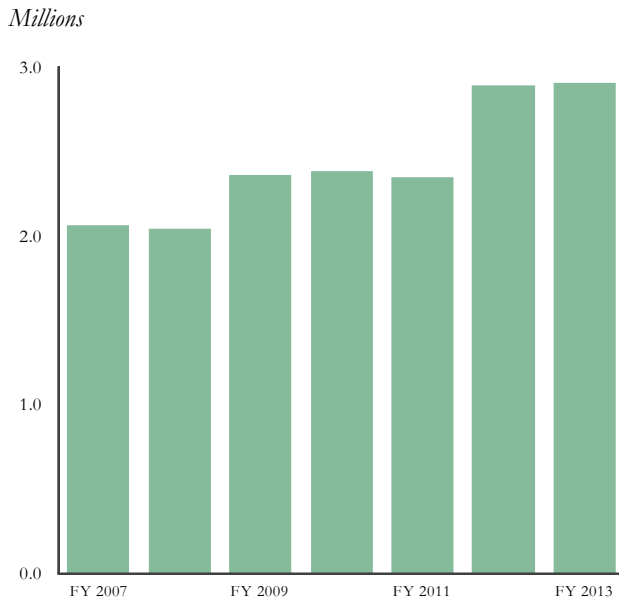
History of Materials Expenditures by Category



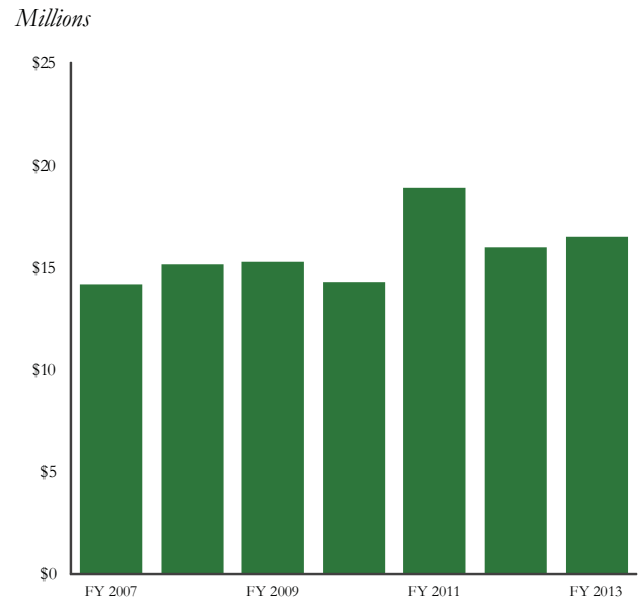
Source: CSU Libraries

Library Resources

Total Library Volumes Held



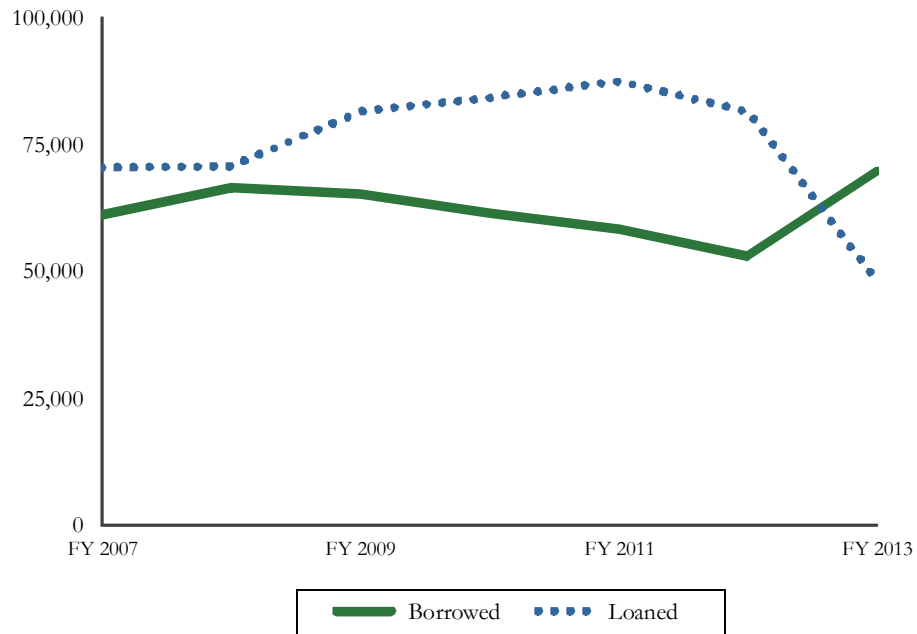
History of Total Library Expenditures



Fiscal Year	Library Volumes Held	Library Expenditures
2007	2,066,079	\$14,165,408
2008	2,045,603	15,187,932
2009	2,366,608	15,334,082
2010	2,385,266	14,264,719
2011	2,354,738	18,937,624
2012	2,896,131	16,012,746
2013	2,907,025	16,535,128

Library Resources

History of Interlibrary Loaned and Borrowed



Fiscal Year	Interlibrary Loaned	Interlibrary Borrowed
2007	70,437	61,250
2008	70,733	66,476
2009	81,331	65,209
2010	84,164	61,604
2011	87,311	58,276
2012	81,515	53,063
2013	48,012	69,750

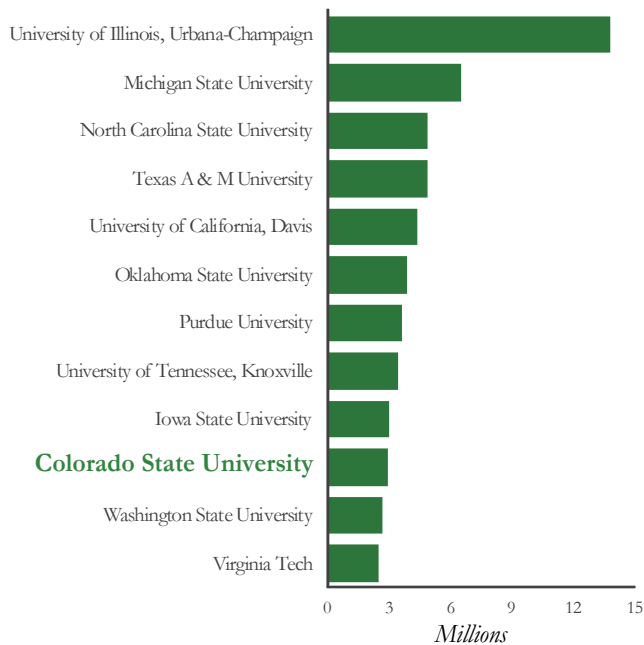
Library Resources

Board of Governors' Peer Group Comparison University Research Libraries - FY 2013

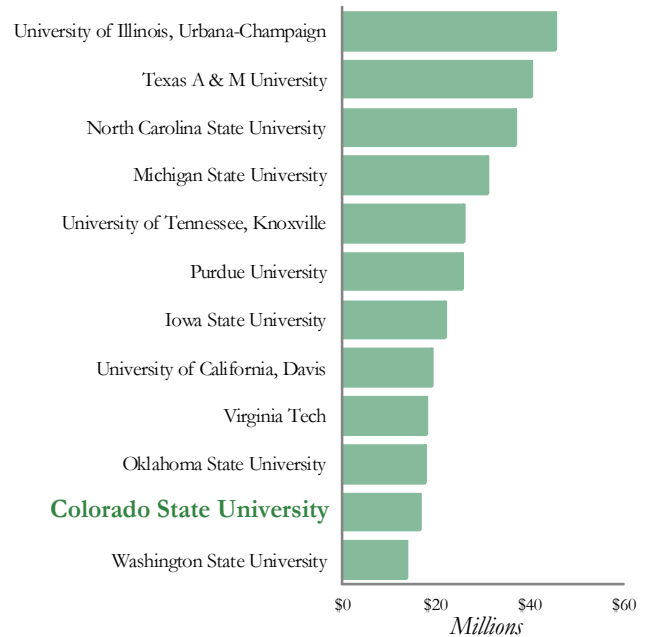
	Volumes in Library	Total Expenditures
Colorado State University	2,907,025	\$16,535,128
Iowa State University	3,017,893	21,888,536
Michigan State University	6,463,589	30,898,942
North Carolina State University	4,858,743	36,764,177
Oklahoma State University	3,970,525	17,701,860
Purdue University	3,635,568	25,537,014
Texas A & M University	4,858,731	40,384,246
University of California, Davis	4,401,308	19,060,268
University of Illinois, Urbana-Champaign	13,810,754	45,342,923
University of Tennessee, Knoxville	3,446,032	26,006,293
Virginia Tech	2,554,204	17,909,100
Washington State University	2,666,360	13,692,351

Peer Comparison

Total Library Volumes Held



Total Library Expenditures



Source: Association of Research Libraries

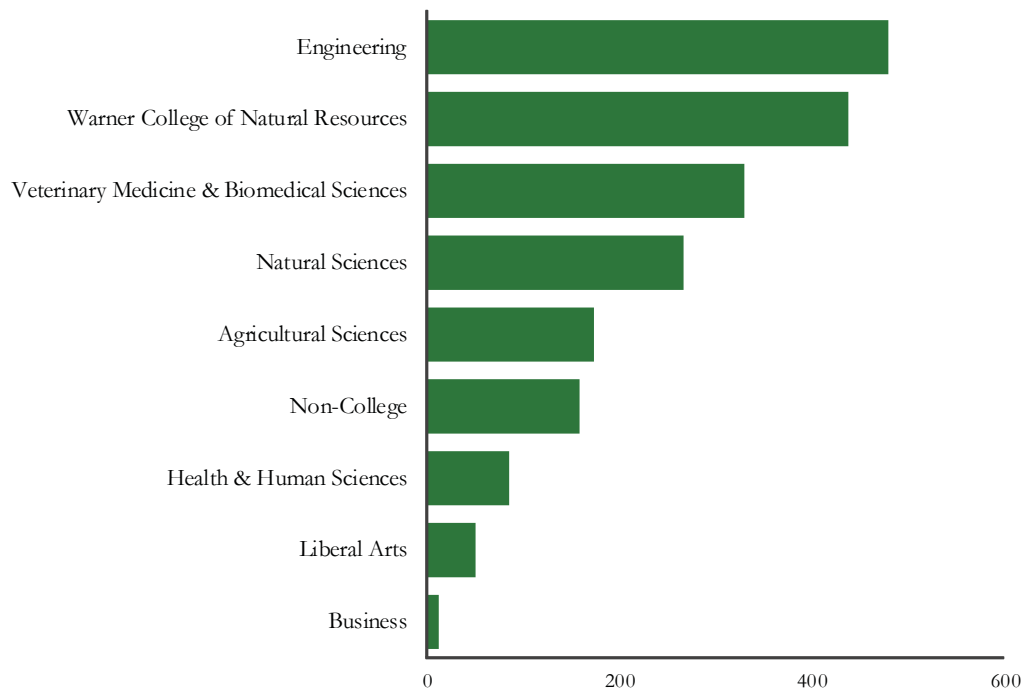
Note: Kansas State University and Oregon State University are not members of the Association of Research Libraries.

Research Awards and Proposals

Number of Research Awards Received - FY 2014

	Number of Research Awards Received	Percent of Research Awards Received
Agricultural Sciences	174	9%
Business	12	1%
Engineering	478	24%
Health & Human Sciences	85	4%
Liberal Arts	51	3%
Natural Sciences	267	13%
Non-College	158	8%
Veterinary Medicine & Biomedical Sciences	330	17%
Warner College of Natural Resources	438	22%
University Total	1,993	100%

Number of Research Awards Received by College



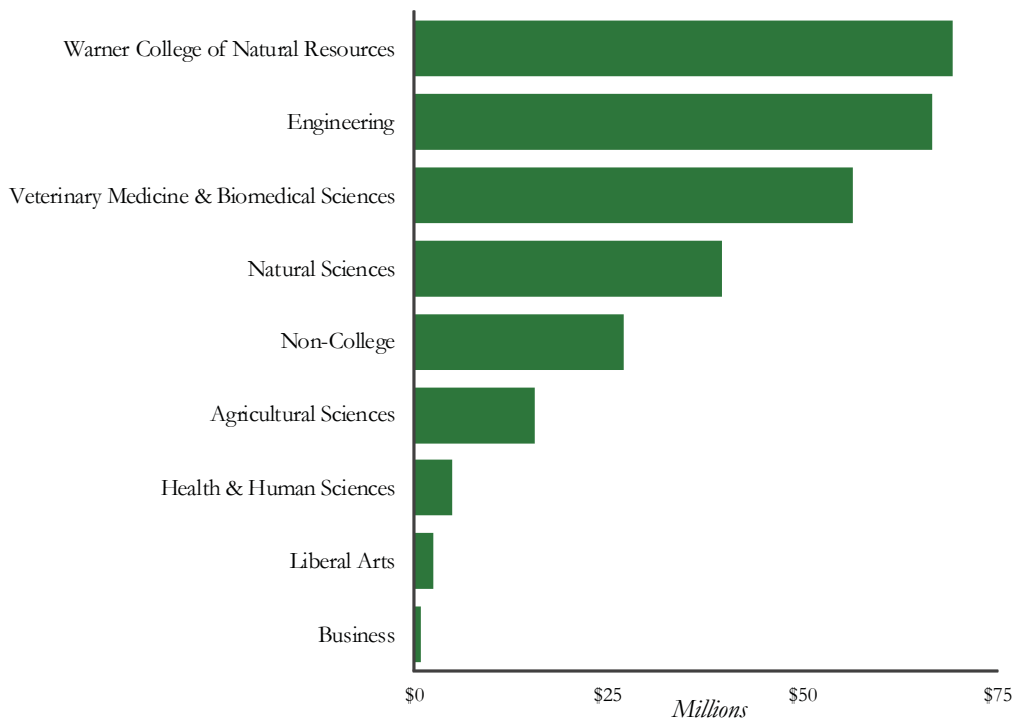
Source: Vice President for Research

Research Awards and Proposals

Amount of Research Awards Received

	Amount of Research Awards Received	Percent of Research Awards Received
Agricultural Sciences	\$15,415,271	5%
Business	915,756	1%
Engineering	66,574,590	24%
Health & Human Sciences	4,932,515	2%
Liberal Arts	2,424,301	1%
Natural Sciences	39,613,183	14%
Non-College	26,920,578	9%
Veterinary Medicine & Biomedical Sciences	56,275,749	20%
Warner College of Natural Resources	69,170,160	24%
University Total	\$282,242,103	100%

Amount of Research Awards Received by College

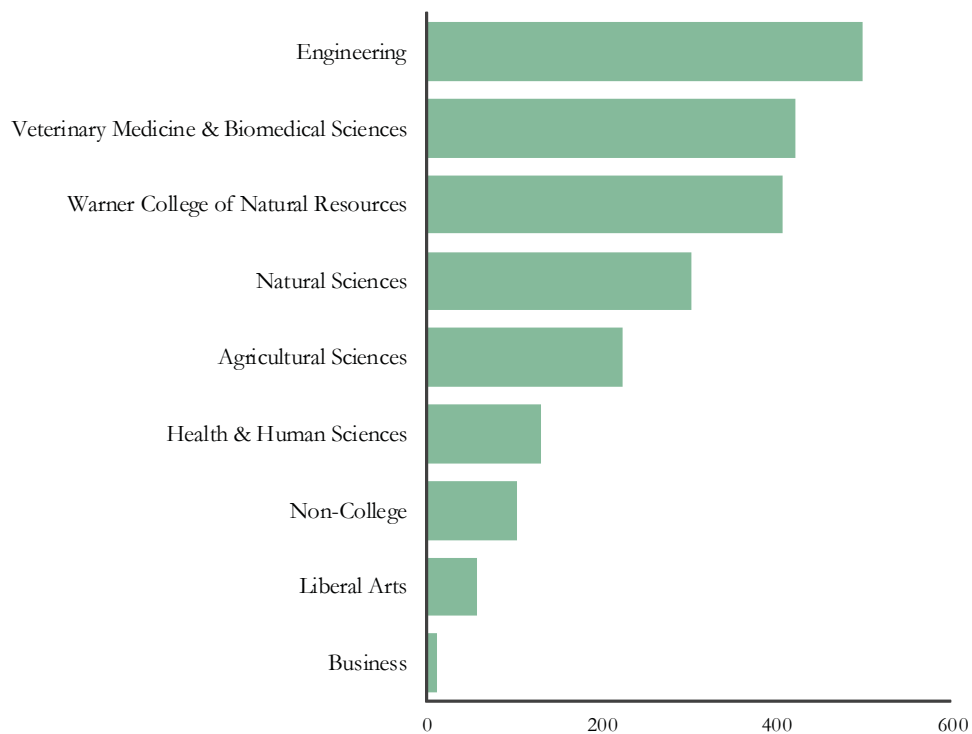


Research Awards and Proposals

Number of Competitive Research Proposals Submitted

	Number of Proposals Submitted	Percent of Proposals Submitted
Agricultural Sciences	224	10%
Business	12	1%
Engineering	498	23%
Health & Human Sciences	130	6%
Liberal Arts	57	3%
Natural Sciences	302	14%
Non-College	103	5%
Veterinary Medicine & Biomedical Sciences	421	20%
Warner College of Natural Resources	406	19%
University Total	2,153	100%

Number of Competitive Research Proposals Submitted by College

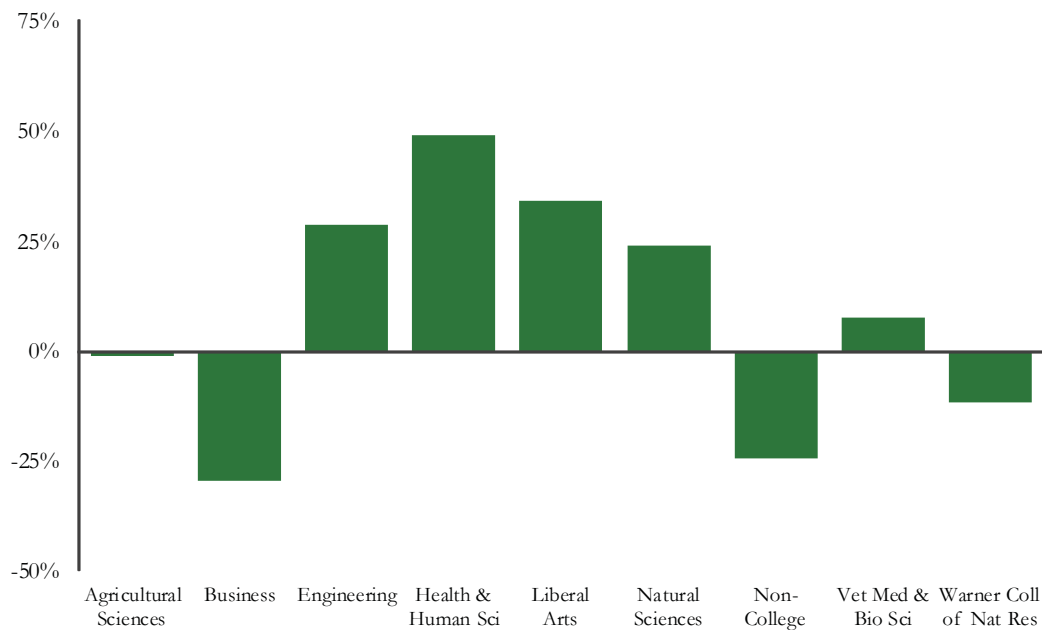


Research Awards and Proposals

History of the Number of Research Awards Received

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2005 to FY 2014 Change
Agricultural Sciences	176	166	197	181	190	195	165	171	148	174	-1%
Business	17	14	12	12	18	15	12	16	18	12	-29%
Engineering	371	439	390	405	379	429	407	466	444	478	29%
Health & Human Sciences	57	77	97	72	78	71	91	76	90	85	49%
Liberal Arts	38	31	33	29	50	39	44	50	39	51	34%
Natural Sciences	215	194	202	205	218	261	259	257	260	267	24%
Non-College	209	193	161	124	156	175	180	185	143	158	-24%
Veterinary Med & Biomedical Sciences	306	344	359	362	431	336	367	361	321	330	8%
Warner College of Natural Resources	496	415	486	588	501	511	448	467	440	438	-12%
University Total	1,885	1,873	1,937	1,978	2,021	2,032	1,973	2,049	1,903	1,993	6%

FY 2005 to FY 2014 Percent Change in Research Awards Received by College

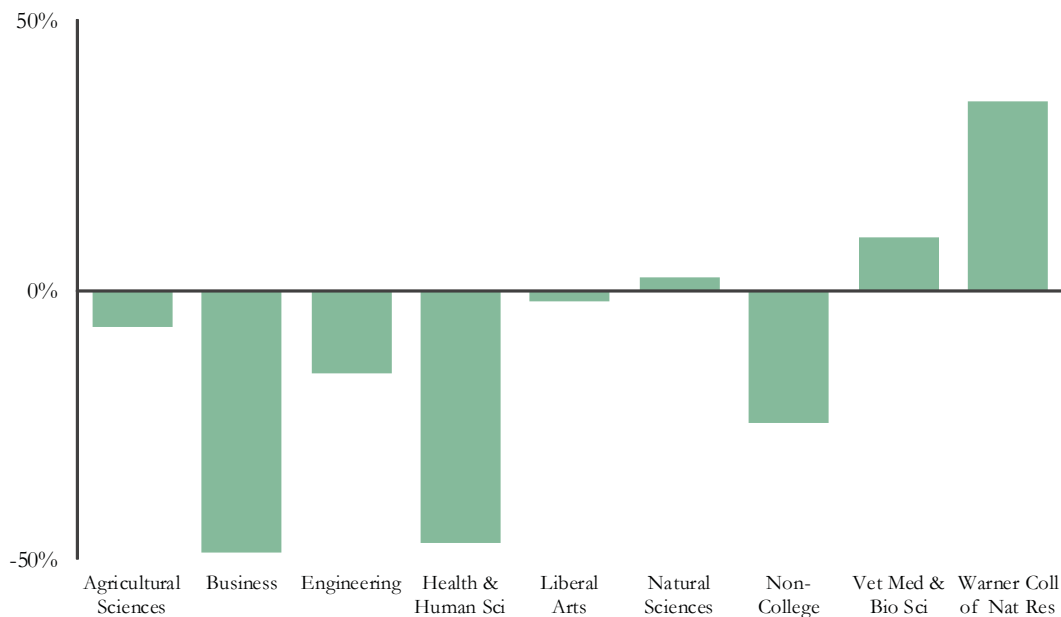


Research Awards and Proposals

History of the Amount of Research Awards Received

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2009 to FY 2014 Change
Agricultural Sciences	\$17,833,030	\$16,508,736	\$12,784,609	\$12,112,817	\$11,775,503	\$15,415,271	-7%
Business	4,495,635	1,786,359	978,025	1,197,822	1,515,843	915,756	-49%
Engineering	62,763,611	78,745,667	63,227,765	65,543,975	58,386,473	66,574,590	-15%
Health & Human Sciences	16,080,987	9,271,609	10,775,315	6,394,346	7,617,788	4,932,515	-47%
Liberal Arts	1,522,441	2,477,144	1,553,362	2,279,525	1,531,279	2,424,301	-2%
Natural Sciences	25,507,934	38,706,946	32,172,389	34,755,824	37,259,300	39,613,183	2%
Non-College	28,357,508	35,743,371	27,314,888	35,358,172	21,992,069	26,920,578	-25
Veterinary Med & Biomedical Sciences	59,348,204	51,179,352	53,982,290	58,430,726	46,856,993	56,275,749	10%
Warner College of Natural Resources	58,440,108	51,209,641	51,037,203	51,716,463	60,645,583	69,170,160	35%
University Total	\$274,349,457	\$285,628,825	\$253,825,846	\$267,789,670	\$247,580,831	\$282,242,103	-1%

FY 2009 to FY 2014 Percent Change in the Amount of Research Awards Received by College

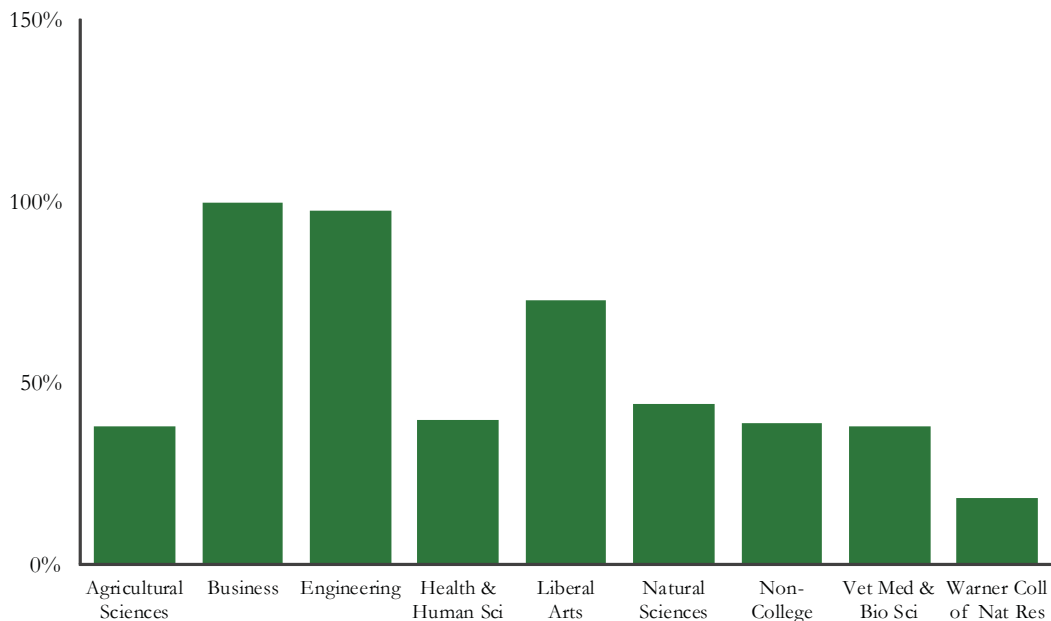


Research Awards and Proposals

History of Competitive Research Proposals Submitted

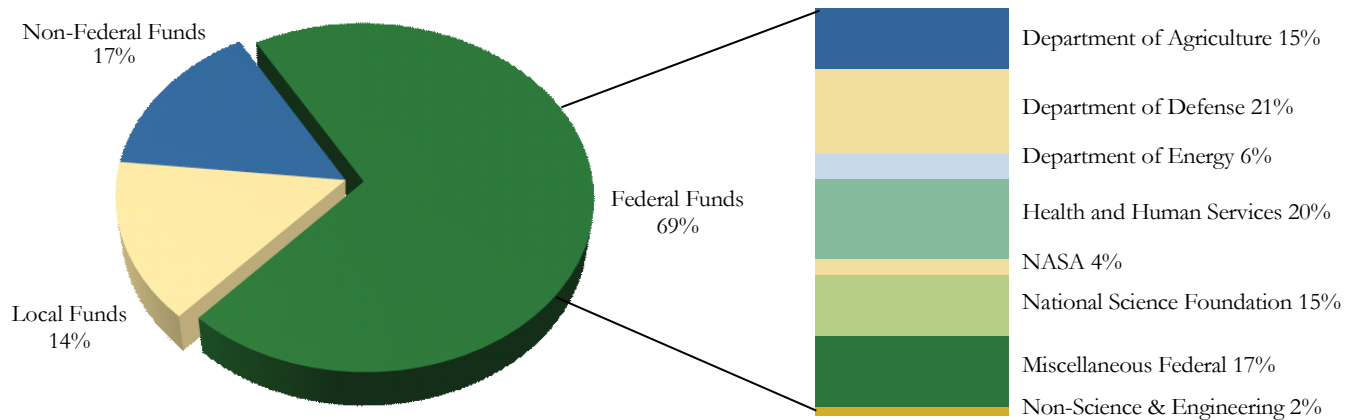
	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2005 to FY 2014 Change
Agricultural Sciences	162	189	221	208	251	227	270	249	250	224	38%
Business	6	9	9	8	15	9	8	16	13	12	100%
Engineering	252	335	326	376	431	479	433	471	499	498	98%
Health & Human Sciences	93	98	79	102	118	114	95	140	144	130	40%
Liberal Arts	33	32	42	50	51	55	57	65	60	57	73%
Natural Sciences	209	207	275	265	327	377	300	330	282	302	44%
Non-College	74	68	86	93	98	111	125	120	115	103	39%
Veterinary Med & Biomedical Sci	305	349	358	425	500	391	426	436	438	421	38%
Warner College of Natural Resources	343	372	401	397	391	382	383	428	402	406	18%
University Total	1,477	1,659	1,797	1,924	2,182	2,145	2,097	2,255	2,203	2,153	46%

FY 2005 to FY 2014 Percent Change in Competitive Research Proposals Submitted by College



Research Expenditures

Sources of Research Expenditures - FY 2014



Total = \$308.0 Million

	FY 2014 Expenditures (in Millions)	Percent of Total Expenditures
Federal Funds		
Department of Agriculture (USDA)	\$31.0	10%
Department of Defense	44.3	14%
Department of Energy	12.7	4%
Health and Human Services	42.5	14%
NASA - National Aero and Space Administration	7.7	3%
National Science Foundation	31.6	10%
Miscellaneous Federal	37.2	12%
Non-Science and Engineering (Federal)	5.1	2%
Total Federal Funds	212.1	69%
Non-Federal Funds		
Industrials	\$23.6	8%
State and Local	13.8	4%
Non-Science and Engineering (Non-Federal)	1.3	< 1%
Foundations	5.6	2%
All Other Non-Federal Sources	8.9	3%
Total Non-Federal Funds	53.2	17%
Total Sponsored Funds	\$265.3	86%
Local Funds	\$42.7	14%
Total Funds	\$308.0	100%

Source: Vice President for Research

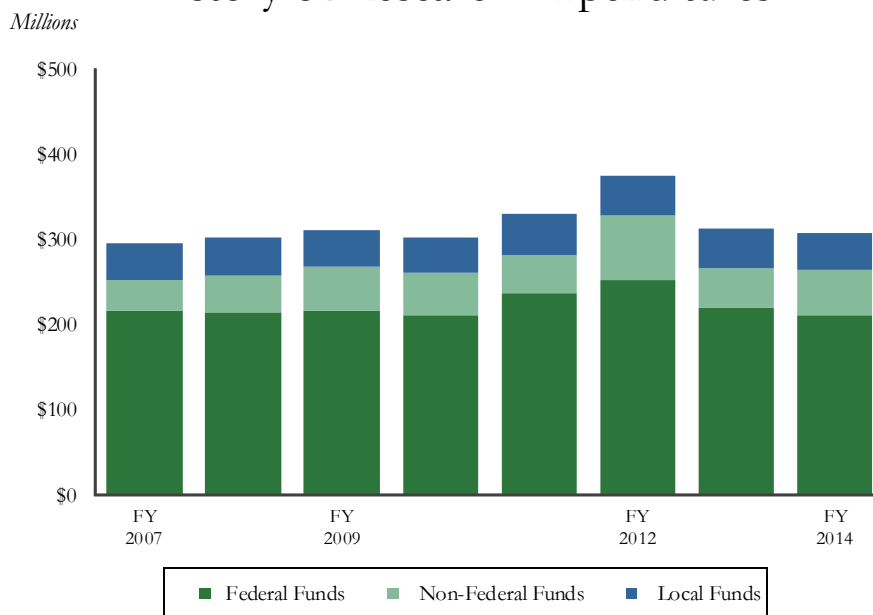
Note: The change in expenditures for FY13 compared to FY12 is due to the transfer of a major segment of the Colorado State Forest Service to the State of Colorado effective 7/1/12. This change is evident in the USDA, Miscellaneous Federal and the State and Local categories. Expenditures for most colleges/units were flat to slightly higher compared to the prior fiscal year.

Research Expenditures

History of Research Expenditures *(In Millions)*

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2007 to FY 2014 Change
Federal Funds									
Department of Agriculture (USDA)	\$55.5	\$61.1	\$64.7	\$53.3	\$48.3	\$47.2	\$31.6	\$31.0	-25%
Department of Defense	16.0	15.4	23.1	22.3	29.5	36.3	39.4	44.3	177%
Department of Energy	7.6	8.6	8.0	7.4	9.2	9.5	11.4	12.7	38%
Health & Human Services	67.5	54.2	47.3	50.5	52.9	52.3	50.0	42.5	-20%
Miscellaneous Federal	26.1	27.8	25.4	29.0	43.1	54.9	35.2	37.2	38%
National Science Foundation	26.2	30.0	31.9	31.9	36.7	36.7	37.4	31.6	32%
NASA	11.8	11.8	11.5	11.6	11.1	8.7	8.3	7.7	-34%
Non-Science & Engineering (Federal)	6.4	6.0	5.1	5.7	5.8	6.7	6.5	5.1	-49%
Total Federal Funds	217.1	214.9	217.0	211.7	236.6	252.3	219.8	212.1	10%
Non-Federal Funds									
Industrials	14.7	18.1	19.1	17.4	14.7	15.5	19.1	23.6	70%
State and Local	12.3	12.8	18.6	14.6	18.4	46.1	12.3	13.8	-9%
Non-Science & Engineering (Non-Federal)	0.7	1.0	1.2	4.7	4.0	1.7	2.0	1.3	-32%
Foundations	1.4	3.7	4.2	8.6	7.4	5.4	5.9	5.6	273%
All Other Non-Federal Sources	6.7	7.8	8.5	3.8	1.5	7.0	7.6	8.9	82%
Total Non-Federal Funds	35.8	43.4	51.6	49.1	46.0	75.7	46.9	53.2	42%
Total Sponsored Funds	252.9	258.3	268.6	260.8	282.6	328.0	266.7	265.3	5%
Local Funds	43.1	44.3	43.1	42.1	48.2	47.9	46.5	42.7	14%
Total Funds	\$296.0	\$302.6	\$311.7	\$302.9	\$330.8	\$375.9	\$313.2	\$308.0	15%

History of Research Expenditures



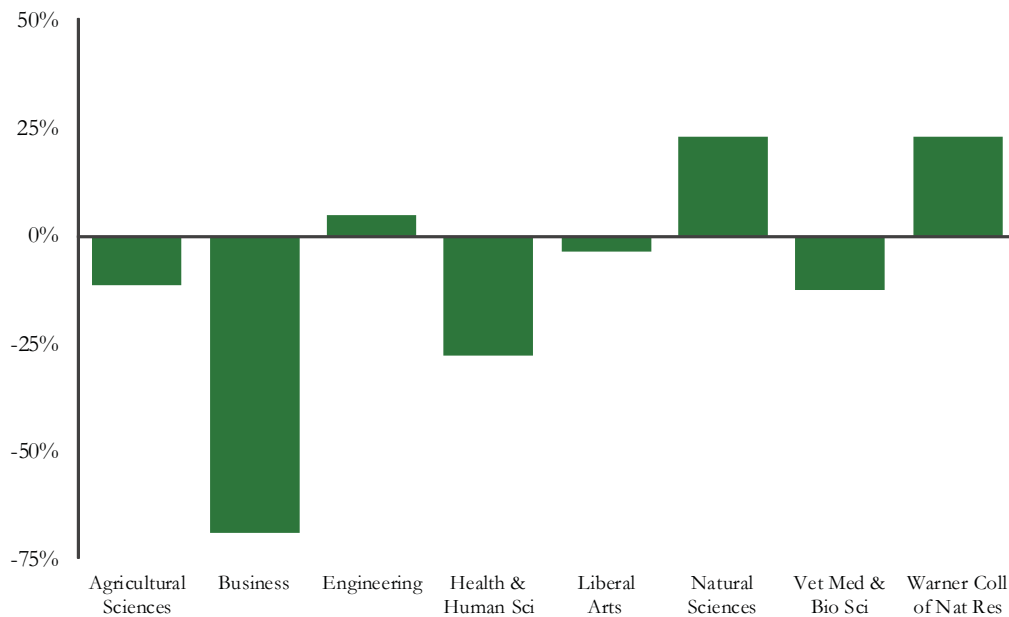
Note: The change in expenditures for FY13 compared to FY12 is due to the transfer of a major segment of the Colorado State Forest Service to the State of Colorado effective 7/1/12. This change is evident in the USDA, Miscellaneous Federal and the State and Local categories. Expenditures for most colleges/units were flat to slightly higher compared to the prior fiscal year.

Research Expenditures

History of Research Expenditures by College

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2010 to FY 2014 Change
Agricultural Sciences	\$13,282,762	\$13,754,050	\$13,095,281	\$13,831,079	\$11,775,614	-11.3%
Business	4,214,609	1,321,033	1,600,542	1,480,805	1,310,321	-68.9%
Engineering	57,640,408	62,160,762	63,915,079	63,491,306	60,500,167	5.0%
Health & Human Sciences	9,796,763	9,566,357	9,700,817	7,141,502	7,060,139	-27.9%
Liberal Arts	1,687,976	1,898,468	1,927,546	2,081,446	1,626,014	-3.7%
Natural Sciences	28,167,309	31,131,052	32,773,041	36,295,681	34,639,658	23.0%
Veterinary Medicine & Biomedical Sciences	57,132,847	54,156,980	54,786,886	51,144,349	49,848,922	-12.7%
Warner College of Natural Resources	48,516,544	49,358,971	50,321,679	53,202,947	59,685,413	23.0%
Total Expenditures	\$220,439,218	\$223,347,673	\$228,120,871	\$228,669,115	\$226,446,248	2.7%

FY 2010 to FY 2014 Percent Change in Research Expenditures by College

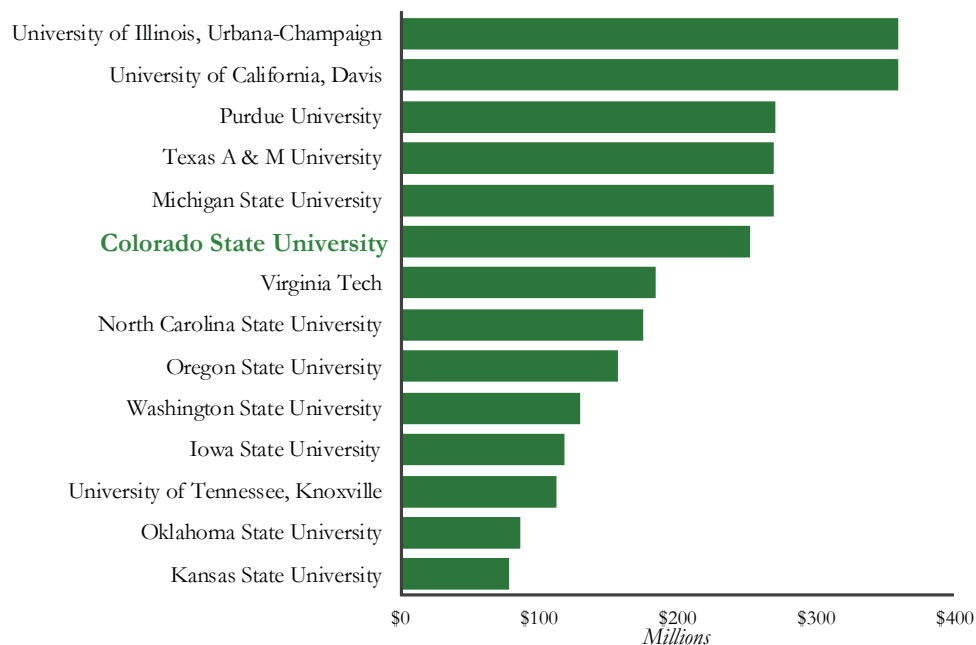


Research Expenditures

Board of Governors' Peer Group Comparison Federal Research and Development Expenditures

	FY 2012	2007 Rank	2012 Rank	Five-Year Change in Rank
Colorado State University	\$252,286,000	48	53	-5
Iowa State University	118,242,000	100	96	4
Kansas State University	77,689,000	142	132	10
Michigan State University	268,952,000	56	50	6
North Carolina State University	174,758,000	73	70	3
Oklahoma State University	85,876,000	157	123	34
Oregon State University	156,446,000	89	78	11
Purdue University	270,655,000	60	47	13
Texas A & M University	269,460,000	43	49	-6
University of California, Davis	358,577,000	35	29	6
University of Illinois, Urbana-Champaign	359,989,000	38	27	11
University of Tennessee, Knoxville	112,471,000	76	102	-26
Virginia Tech	184,175,000	74	69	5
Washington State University	129,255,000	114	88	26

Peer Comparison Federal Research and Development Expenditures



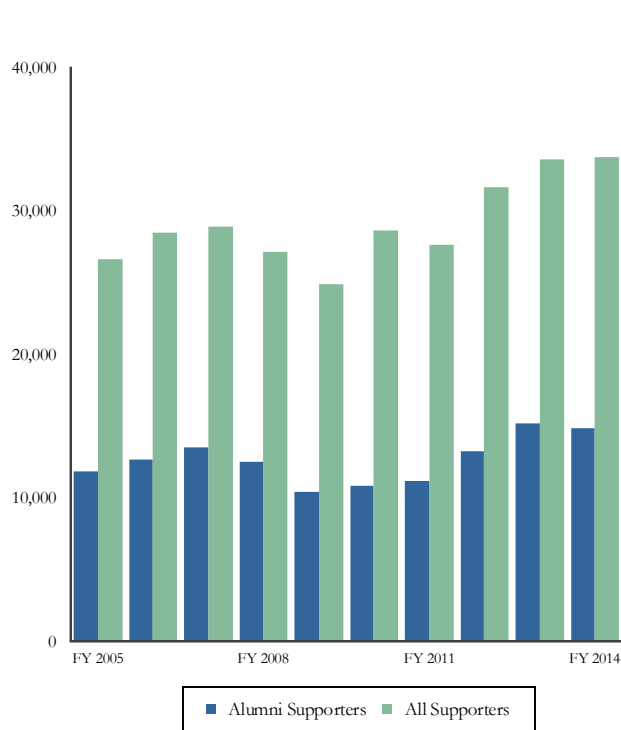
Source: National Science Foundation Survey of Research and Development Expenditures - Rankings by Federal R. and D Expenditures
FY 2011 represents the latest available NSF data.

University Advancement

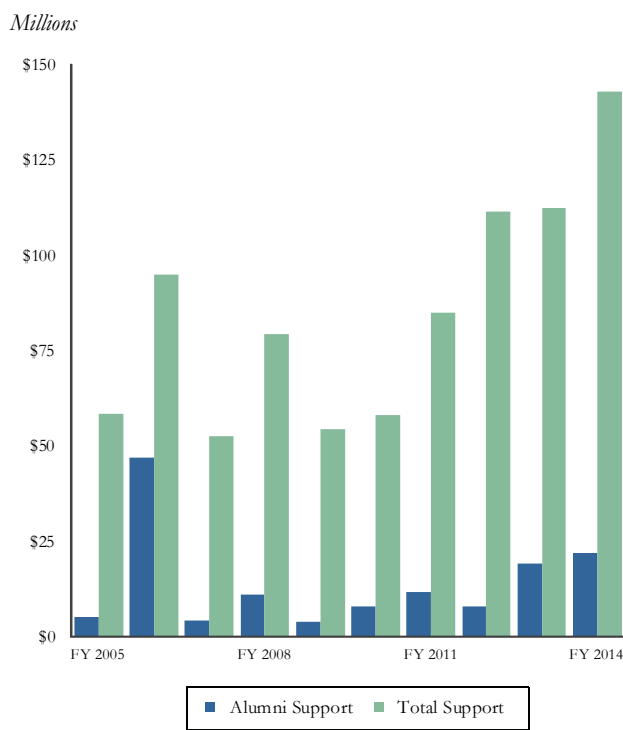
University Net Private Support

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2005 to FY 2014 Change
Number of Alumni Supporters	11,803	12,638	13,515	12,461	10,424	10,793	11,157	13,256	15,190	14,806	25%
Alumni Support (in Millions)	\$5.2	\$46.9	\$4.0	\$10.9	\$3.7	\$7.8	\$11.5	\$7.9	\$19.1	\$21.9	321%
Number of Total Supporters	26,650	28,489	28,916	27,104	24,885	28,686	27,677	31,690	33,614	33,716	27%
Total Support (in Millions)	\$58.6	\$94.9	\$52.6	\$79.5	\$54.5	\$58.0	\$85.1	\$111.6	\$112.5	\$143.2	144%

Supporter History



Private Support History

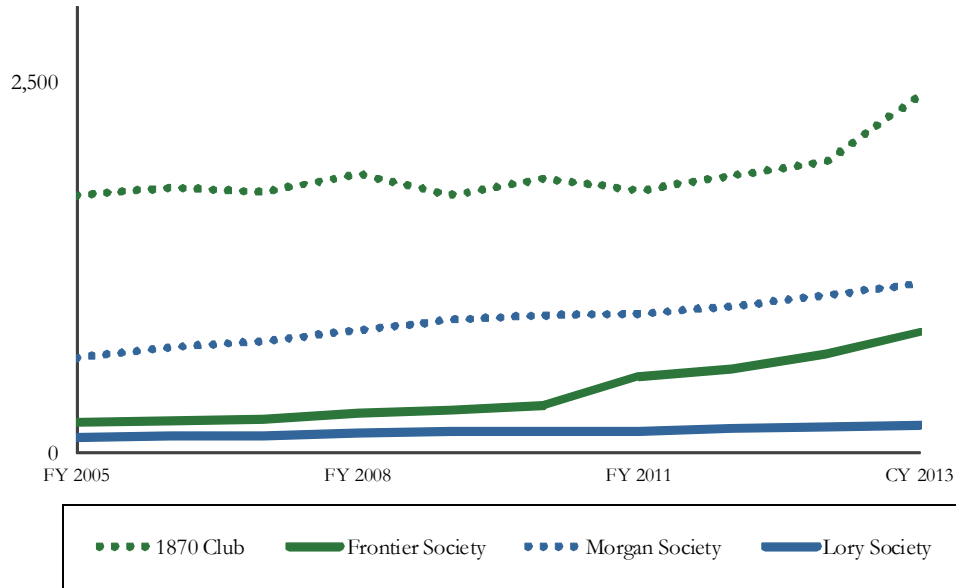


Source: University Advancement

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.

University Advancement

President's Council Members



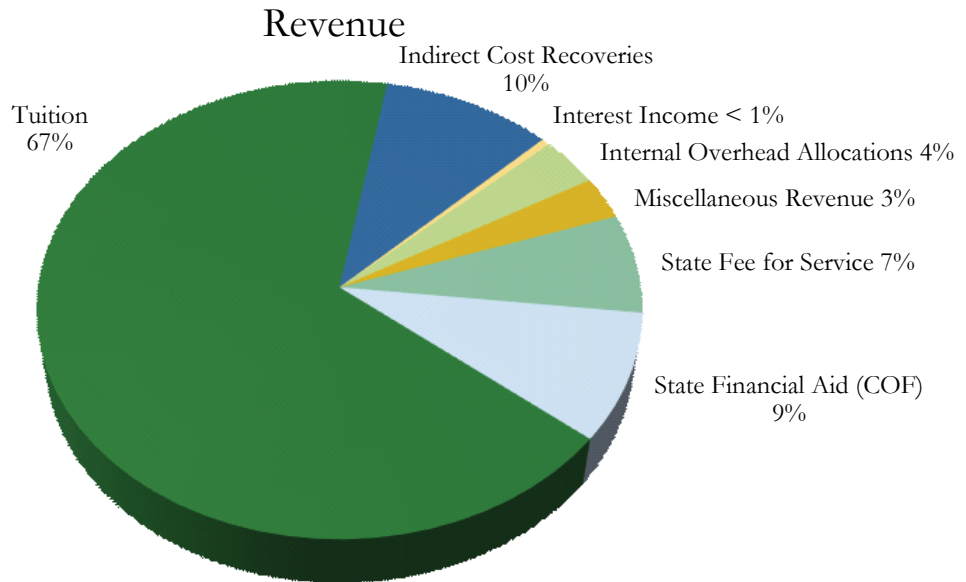
	1870 Club (\$1,870 within calendar or fiscal year)	Frontier Society (Pursuing or have given a planned gift)	Morgan Society (Lifetime support of \$100K-\$999K)	Lory Society (Lifetime support of \$1M plus)
Fiscal Year 2005	1,730	207	638	102
Fiscal Year 2006	1,782	215	704	107
Fiscal Year 2007	1,753	225	744	116
Fiscal Year 2008	1,871	270	821	134
Fiscal Year 2009	1,731	290	886	138
Fiscal Year 2010	1,841	320	918	142
Calendar Year 2010	1,767	512	932	145
Calendar Year 2011	1,864	566	988	158
Calendar Year 2012	1,957	670	1,054	169
Calendar Year 2013	2,405	813	1,141	185

Note: In FY 14 the giving clubs were restructured due to the retirement of the President's Council. An alternative view was created that focuses on the lifetime giving societies while retaining the history for the 1870club. Beginning in 2010, the annual gift club structure changed from the fiscal year to a calendar year measurement. This was accomplished by using an 18-month transition window. For the initial year, members may overlap between the old structure (FY2010) and the new (CY2010).

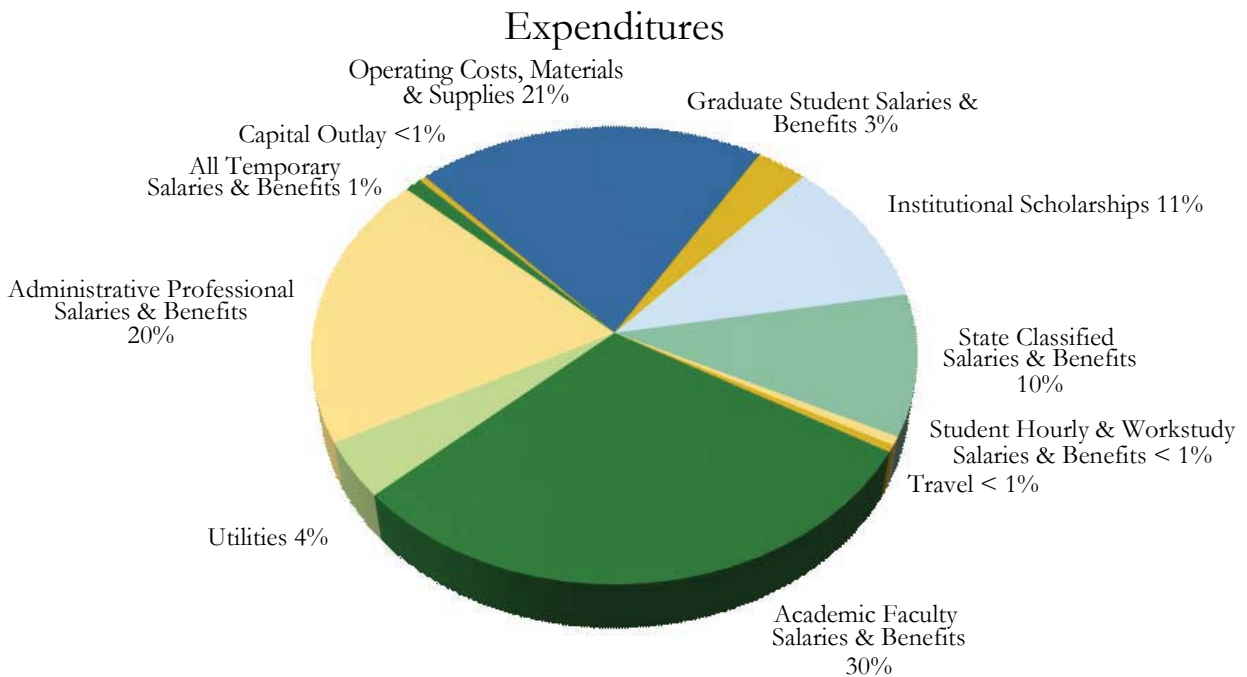
University Revenue and Expenditures

FY 2015 Education & General Budget (13 and 16 Funds Only)

Excludes PVM, CSU Agencies, Course & Technology Fees



Total E & G Budget = \$430,351,869



Total E & G Budget = \$430,351,869

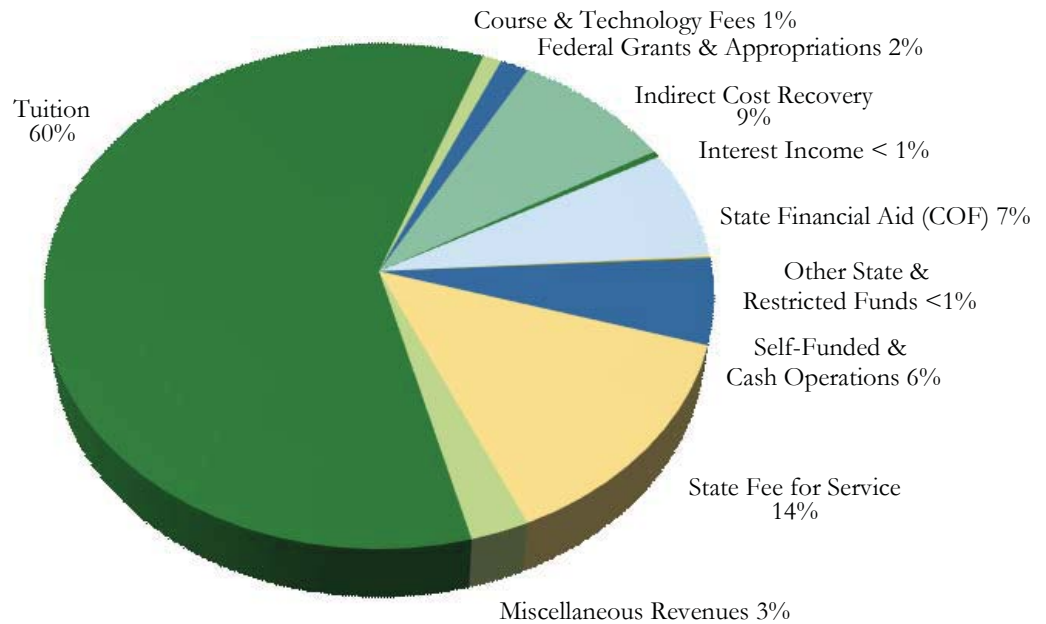
Source: Office of Budgets

Note: COF = College Opportunity Fund

University Revenue and Expenditures

FY 2015 Education & General Budget Includes PVM, CSU Agencies, Course & Technology Fees

Revenue

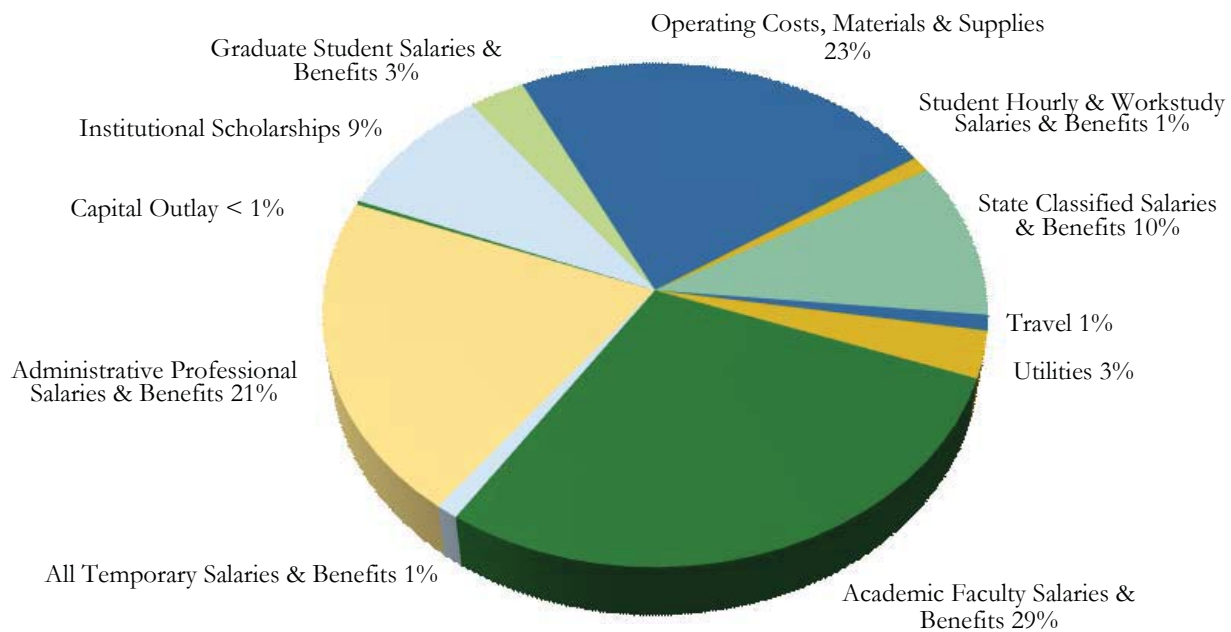


Total E & G Budget = \$520,654,058

University Revenue and Expenditures

FY 2015 Education & General Budget Includes PVM, CSU Agencies, Course & Technology Fees

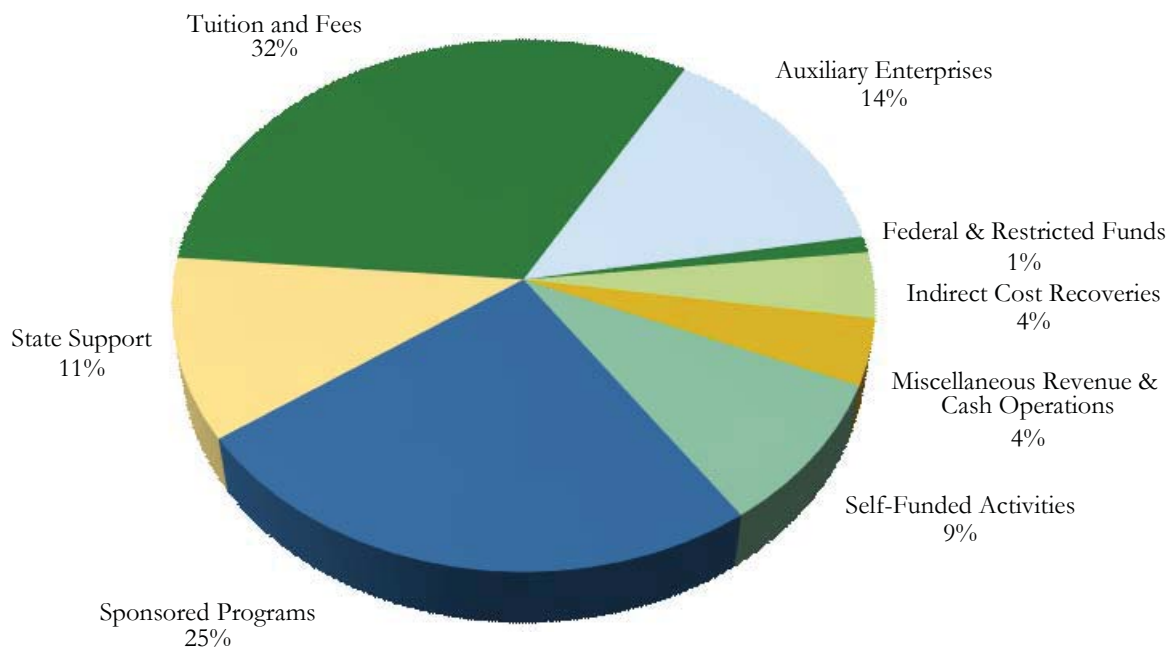
Expenditures



Total E & G Budget = \$520,654,058

University Revenue and Expenditures

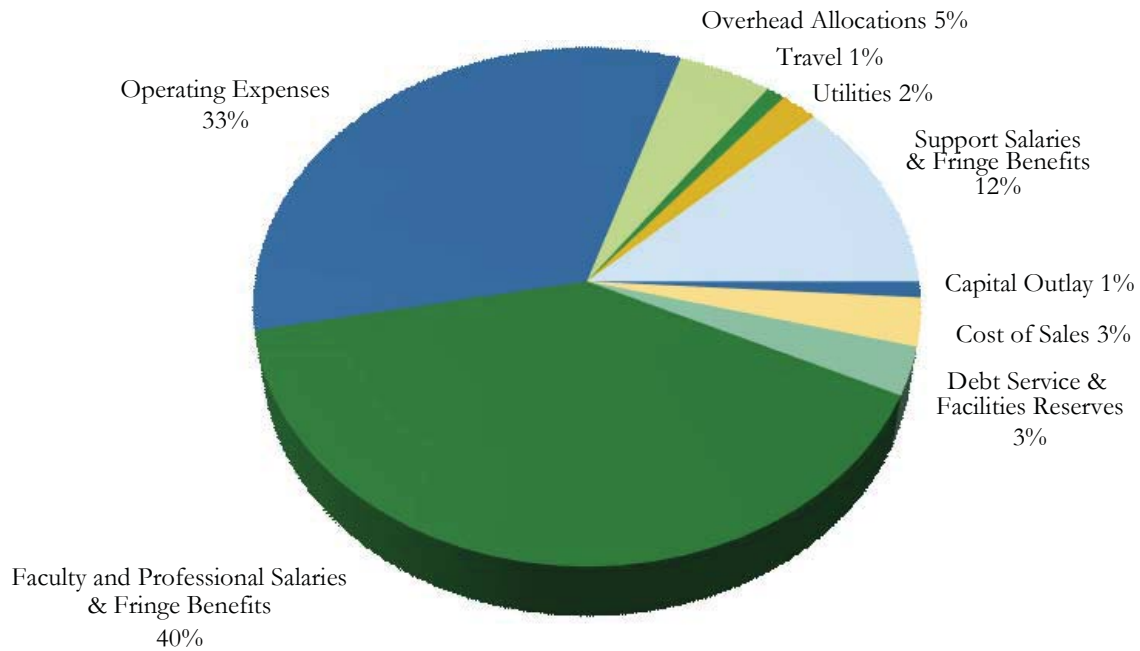
FY 2015 Total Budgeted Revenue



Total Revenue Budget = \$1,002,927,086

University Revenue and Expenditures

FY 2015 Total Budgeted Expenditures



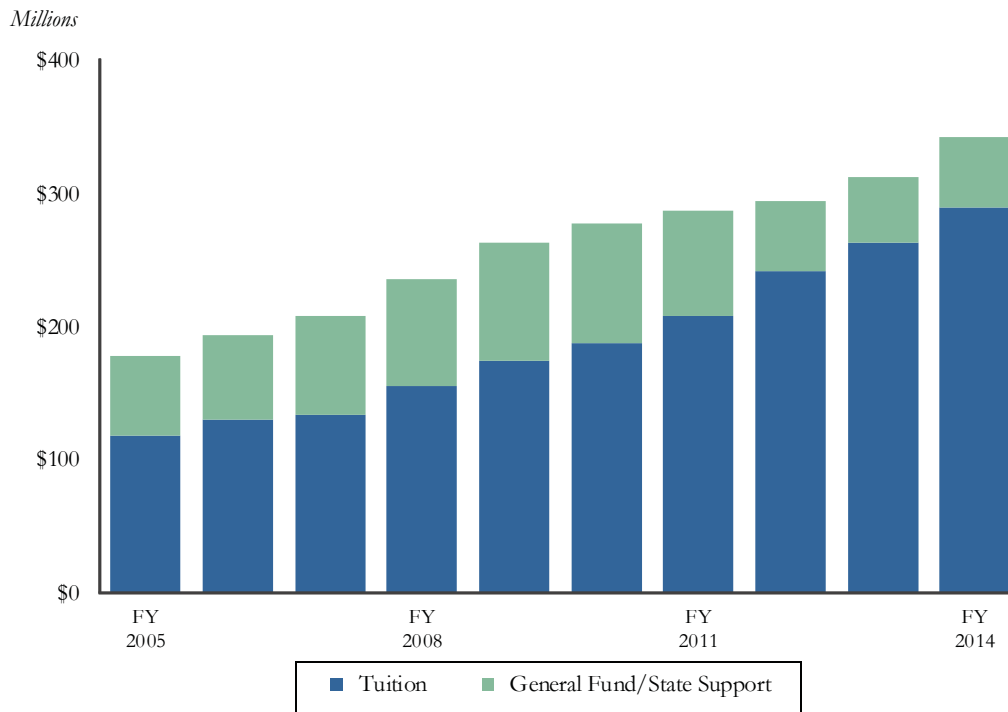
Total Expenditure Budget = \$1,002,927,086

University Revenue and Expenditures

History of Revenue

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2008 -FY 2014 Change
General Fund/ State Support	\$80,102,874	\$89,844,969	\$89,733,229	\$78,735,593	\$52,799,061	\$49,564,170	\$52,947,939	-34%
Tuition	155,487,902	173,850,471	187,586,687	208,158,924	241,832,981	263,016,955	\$289,321,337	86%
Total	\$235,590,776	\$263,695,440	\$277,319,916	\$286,894,517	\$294,632,042	\$312,581,125	\$342,269,276	45%

Tuition and General Fund/State Support Revenue



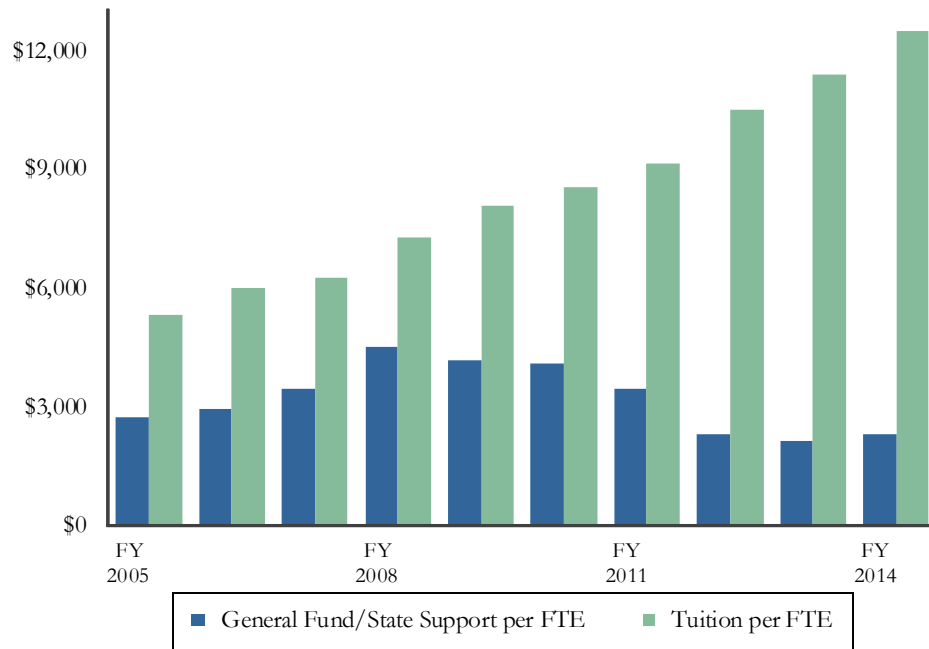
Note: For FY07 and future years, State Support includes College Opportunity Fund and Fee-for-Service appropriations. For FY09-FY11, State Support also includes State Fiscal Stabilization Funds (ARRA).

University Revenue and Expenditures

History of Revenue per Student FTE

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2007 to FY 2014 Change
Student FTE	21,359	21,413	21,574	22,026	22,771	23,012	23,121	23,197	9%
General Fund/ State Support/ FTE	\$3,454	\$4,489	\$4,165	\$4,074	\$3,458	\$2,294	\$2,144	\$2,283	-34%
Tuition/FTE	\$6,260	\$7,260	\$8,058	\$8,517	\$9,142	\$10,509	\$11,376	\$12,472	99%

History of Revenue per Student FTE

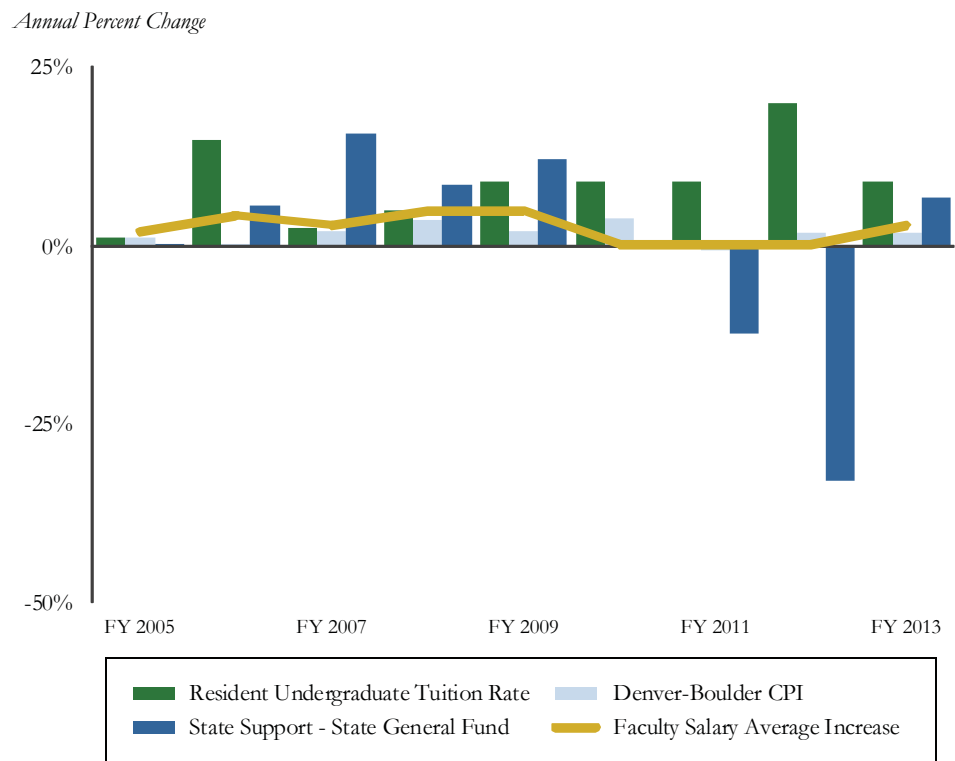


University Revenue and Expenditures

History of Financial Environment

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
State Support - State General Fund	5.70%	15.82%	8.56%	12.16%	-0.12%	-12.26%	-32.94%	-6.13%	6.83%
Resident Undergraduate Tuition Rates	15.00%	2.50%	5.00%	9.00%	9.00%	9.00%	20.00%	9.00%	9.00%
Faculty Salary Average Increase	4.30%	3.00%	5.00%	5.00%	0.00%	0.00%	0.00%	3.00%	3.00%
Denver-Boulder CPI Change	0.10%	2.10%	3.60%	2.20%	3.90%	-0.60%	1.90%	3.70%	1.90%

Annual Change in Financial Environment



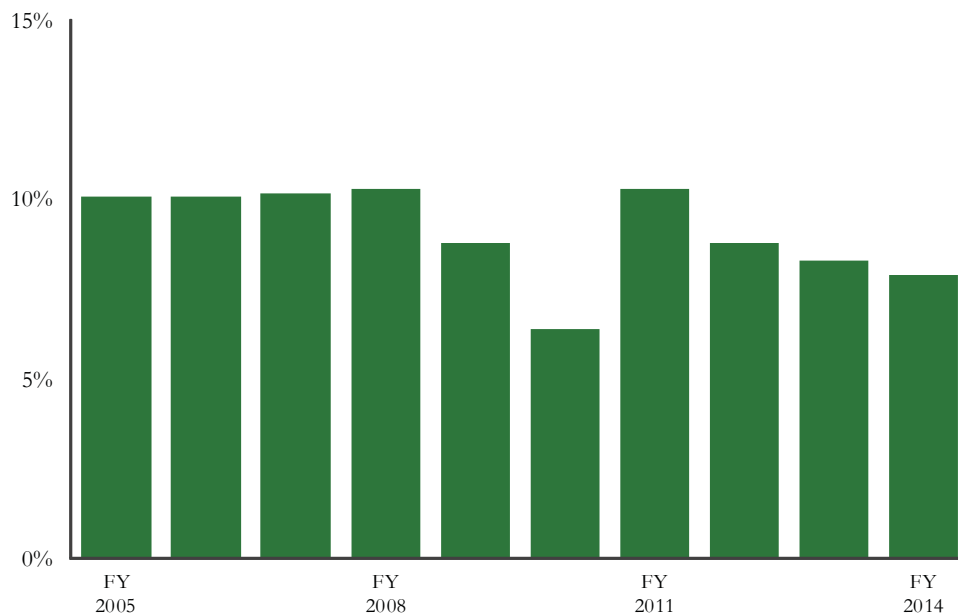
Note: The Denver-Boulder CPI is used by the Joint Budget Committee for the annual appropriations process (March Forecast). Excludes PVM and the CSU agencies.

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
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	7,520.9	8.8%
2010	428.8	6,659.3	6.4%
2011	705.1	6,849.8	10.3%
2012	623.9	7,059.2	8.8%
2013	628.6	7,590.6	8.3%
2014	659.1	8,348.4	7.9%

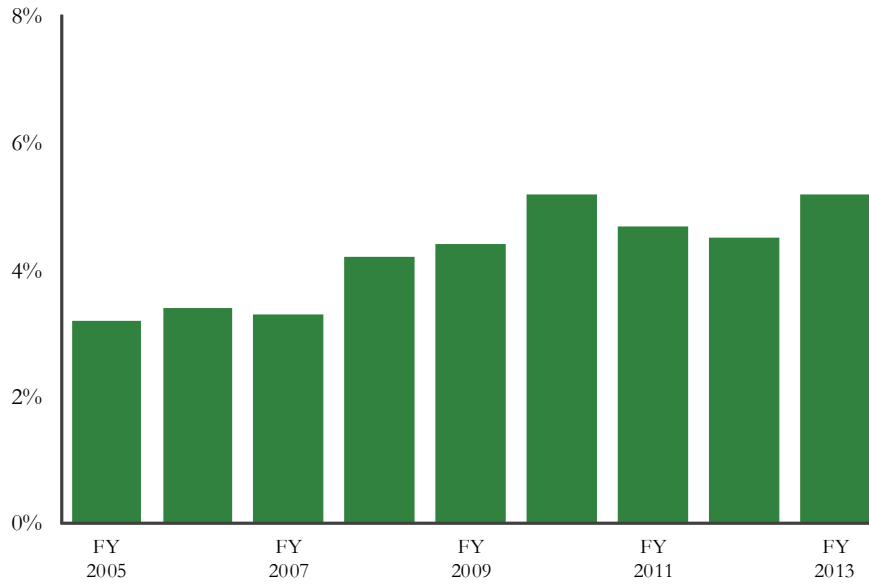
History of Higher Education's Share of Statewide General Fund



Note: Includes Resident Instruction, PVM, and the CSU agencies. For FY06 and future years, State Support includes College Opportunity Fund and Fee-for-Service appropriations. For FY 2009-FY2011, State Support also includes State Fiscal Stabilization Funds (ARRA).

University Revenue and Expenditures

CSU Institutional Support Expenditures as a Percent of Total Expenditures



Fiscal Year	Total Current Fund Expenditures (<i>In Millions</i>)	CSU Institutional Support Expenditures (<i>In Millions</i>)	Institutional Support as a Percent of Total Expenditures
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%
2010	777.3	40.3	5.2%
2011	811.2	37.9	4.7%
2012	892.8	40.4	4.5%
2013	871.1	45.6	5.2%

Source: IPEDS Finance Report

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
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%	7,520,881,000	661,973,800	8.8%
FY10 Actual	128,768,240	1.9%	30.0%	-1,141,545	-0.9%	6,659,257,846	428,761,033	6.4%
FY11 Actual	116,297,447	1.7%	16.5%	-12,470,793	-9.7%	6,849,850,513	705,108,145	10.3%
FY12 Actual	93,647,621	1.3%	15.0%	-22,649,826	-19.5%	7,059,292,871	623,962,700	8.8%
FY13 Actual	91,424,169	1.2%	14.5%	-2,223,452	-2.4%	7,590,614,383	628,569,790	8.3%
FY14 Actual	97,077,228	1.2%	14.7%	5,656,827	6.2%	8,348,395,679	659,108,061	8.1%
FY15 Appropriated	107,877,228	1.2%	14.2%	10,796,232	11.1%	8,916,045,149	761,983,052	8.55%

Change in General Fund/State Support Appropriations

	FY 2009	FY 2015	Percent Change
CSU State Support	\$129,909,785	\$107,877,228	-17%
Higher Education State Support	661,973,800	761,983,052	15%
State of Colorado General Fund	7,520,881,000	8,916,045,149	19%

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

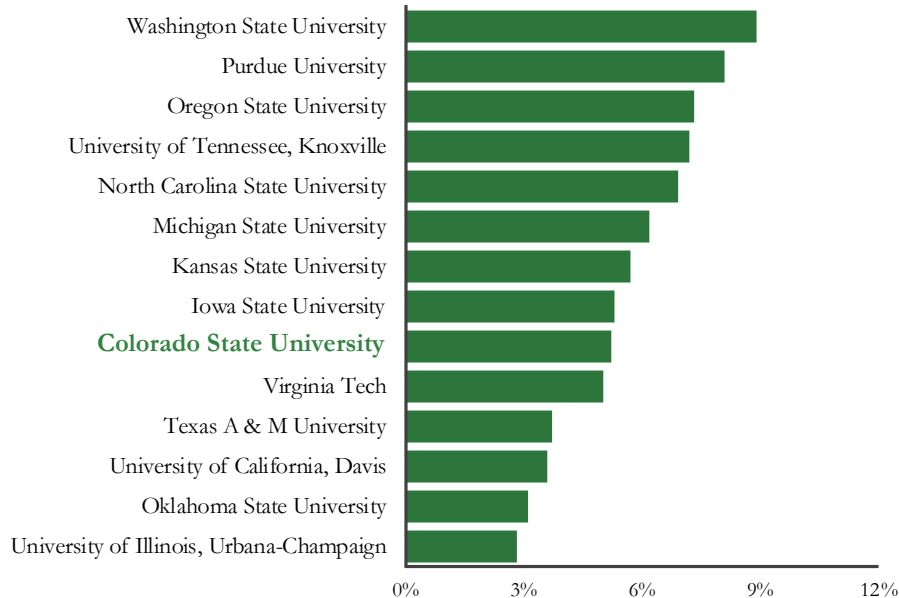
University Revenue and Expenditures

Board of Governors' Peer Comparison

Institutional Support Expenditures as a Percent of Total Expenditures - FY 2013

	Institutional Support	Total Expenditures	Institutional Support Expenditures as a Percent of Total Expenditures
Colorado State University	\$45,598,710	\$871,096,227	5.2%
Iowa State University	55,200,898	1,051,387,385	5.3%
Kansas State University	41,770,739	727,324,545	5.7%
Michigan State University	128,101,713	2,060,044,287	6.2%
North Carolina State University	89,484,210	1,294,690,483	6.9%
Oklahoma State University	24,523,596	798,058,012	3.1%
Oregon State University	63,995,307	878,282,974	7.3%
Purdue University	131,845,996	1,618,365,345	8.1%
Texas A & M University	79,789,783	2,147,278,307	3.7%
University of California, Davis	127,016,000	3,576,494,000	3.6%
University of Illinois, Urbana-Champaign	65,491,438	2,379,757,073	2.8%
University of Tennessee, Knoxville	118,504,033	1,642,770,493	7.2%
Virginia Tech	59,189,699	1,174,902,617	5.0%
Washington State University	83,793,837	937,714,294	8.9%
Peer Average	\$82,208,250	\$1,560,543,832	5.3%

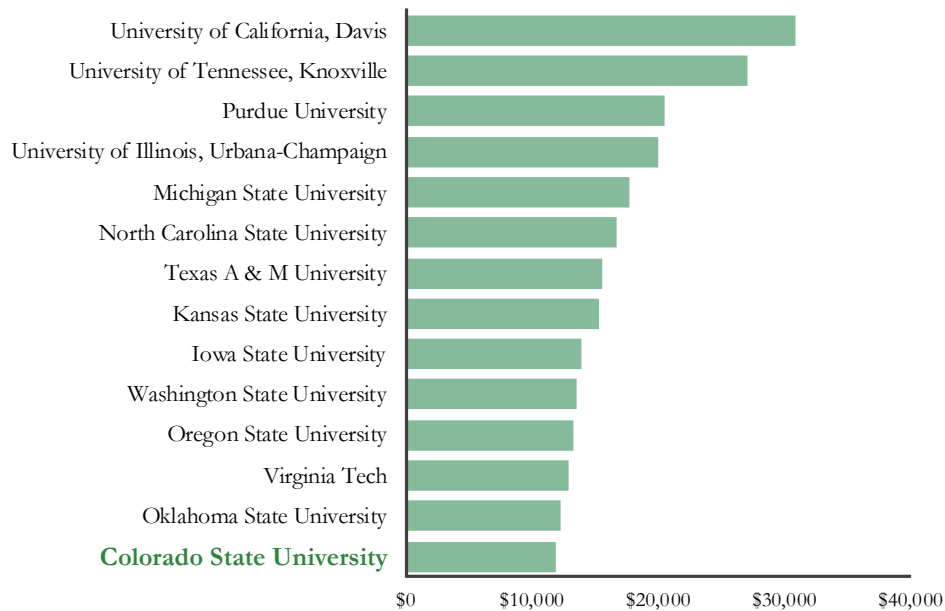
Institutional Support Expenditures as a Percent of Total Expenditures



Source: IPEDS Finance Report

University Revenue and Expenditures

Board of Governors' Peer Group Comparison Cost Per Student FTE - FY 2012

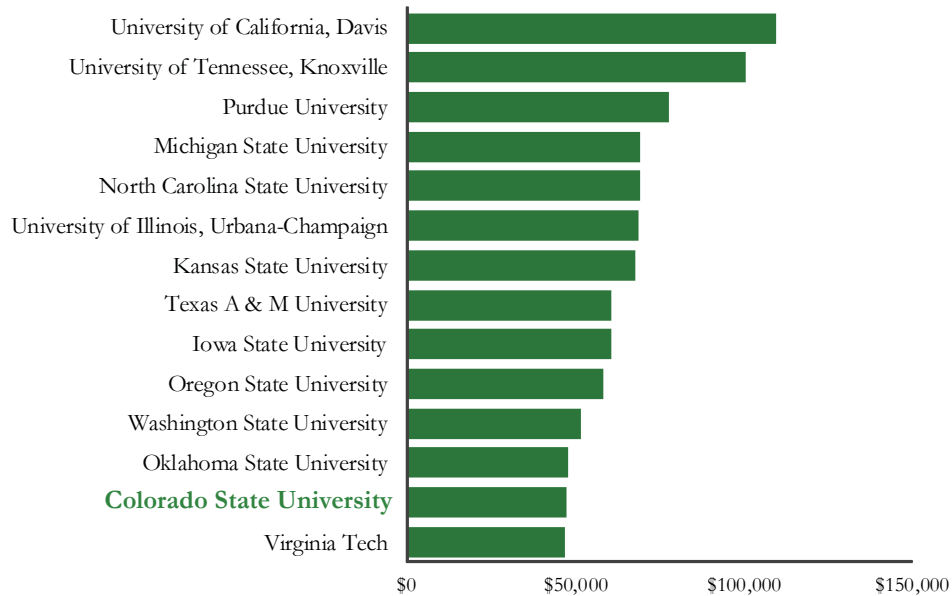


Cost Per Student FTE	
Colorado State University	\$11,812
Iowa State University	13,932
Kansas State University	15,305
Michigan State University	17,706
North Carolina State University	16,688
Oklahoma State University	12,236
Oregon State University	13,291
Purdue University	20,499
Texas A & M University	15,583
University of California, Davis	30,893
University of Illinois, Urbana-Champaign	19,955
University of Tennessee, Knoxville	27,037
Virginia Tech	12,926
Washington State University	13,505

Source: IPEDS data as reported in the College Measures Initiative at www.collegemeasures.org.

University Revenue and Expenditures

Board of Governors' Peer Group Comparison Cost Per Degree - FY 2012



	Cost Per Degree
Colorado State University	\$47,385
Iowa State University	60,512
Kansas State University	67,682
Michigan State University	69,364
North Carolina State University	59,320
Oklahoma State University	47,762
Oregon State University	58,030
Purdue University	77,774
Texas A & M University	60,681
University of California, Davis	109,499
University of Illinois, Urbana-Champaign	68,917
University of Tennessee, Knoxville	100,583
Virginia Tech	46,707
Washington State University	51,508

Source: IPEDS data as reported in the College Measures Initiative at www.collegemeasures.org. The cost per degree is calculated by dividing the Total Education and Related Costs by the number of degrees granted.