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# *Expenditures and Resources*

# Expenditure and Resource Highlights

Total increase in library volumes held between FY95 and FY99: 197,682.

Total increase in Colorado State University capital construction appropriations between FY95 and FY00: \$33,343,376.

Total actual revenue (education and general) for 1998-99: \$193,217,284.

Total external research funds for 1998-99: \$147,664,283.

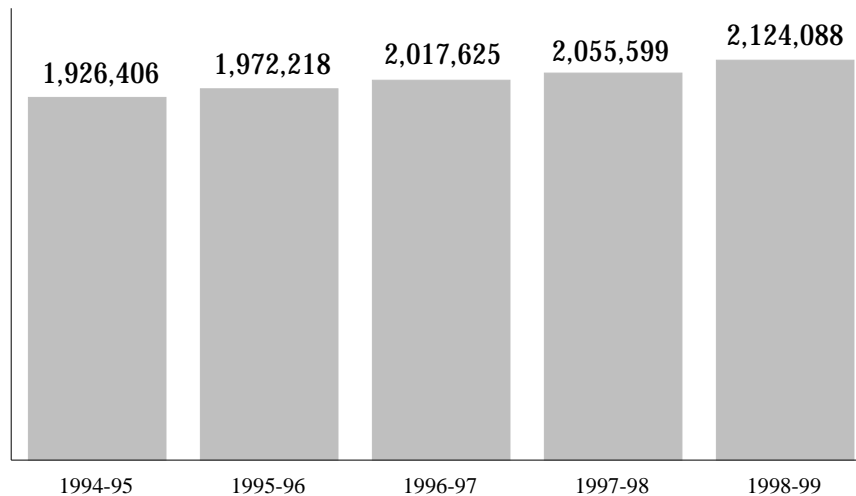
Total Agricultural Experiment Station revenue for 1998-99: \$13,455,669.

Total Cooperative Extension funding for 1999-2000: \$27,087,239.



# Library Resources

## History of Total Library Volumes Held



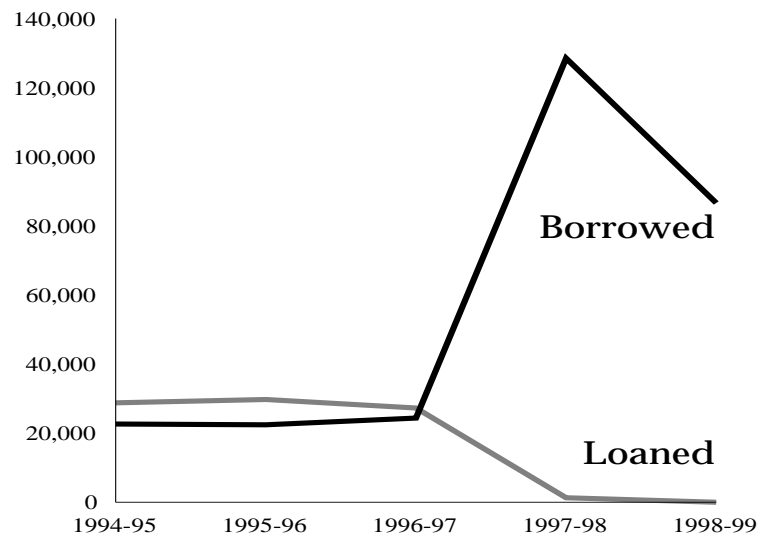
## History of Library Resources

|                       | FY 1994-95  | FY 1995-96  | FY 1996-97  | FY 1997-98  | FY 1998-99      | Percent Change |
|-----------------------|-------------|-------------|-------------|-------------|-----------------|----------------|
| Volumes Held          | 1,926,406   | 1,972,218   | 2,017,625   | 2,055,599   | 2,124,088       | 10.3%          |
| Volumes Added         | 57,650      | 56,404      | 60,639      | 50,449      | 55,132          | (4.4%)         |
| Serials               | 21,035      | 21,081      | 21,455      | 21,753      | 20,496          | (2.6%)         |
| Interlibrary Loaned   | 28,771      | 29,731      | 27,272      | 1,304*      | 0**             | N/A            |
| Interlibrary Borrowed | 22,639      | 22,416      | 24,358      | 128,487     | 86,609          | 282.6%         |
| Total Expenditures    | \$8,473,249 | \$9,546,112 | \$9,766,010 | \$9,782,499 | \$10,140,286*** | 19.7%          |

Note: \* Figures are for July 1997 only.  
 \*\* No materials loaned due to flood recovery.  
 \*\*\* Total expenditures are estimated.

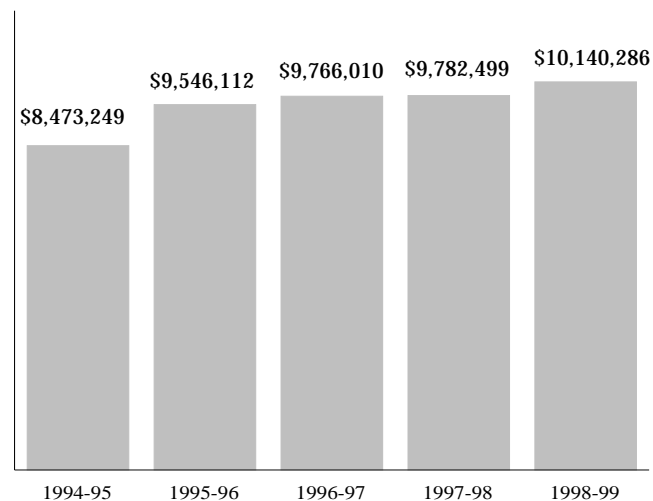
# Library Resources

## Interlibrary Loans Total Loaned and Borrowed



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

## History of Library Expenditures



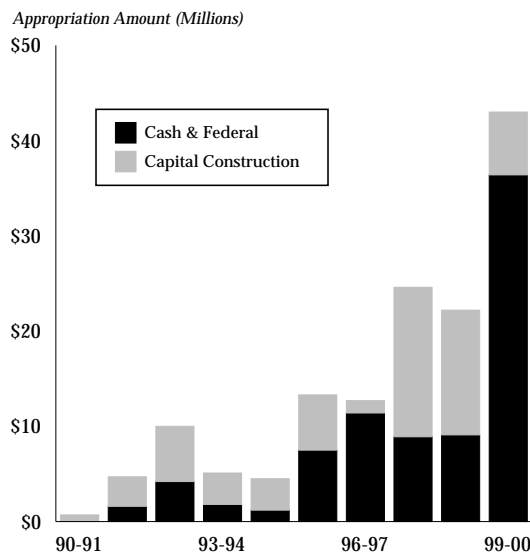
*Note: Library expenditures for 1998-99 are estimated.*

# Capital Construction

## History of Capital Construction Appropriations

|                                  | FY 1995-96<br>Long Bill | FY 1996-97<br>Long Bill | FY 1997-98<br>Long Bill | FY 1998-99<br>Long Bill | FY 1999-00<br>Long Bill | Percent<br>Change |
|----------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------|
| <b>Statewide</b>                 |                         |                         |                         |                         |                         |                   |
| Capital Construction Fund        | \$94,425,953            | \$187,822,154           | \$166,991,628           | \$402,001,669           | \$394,111,024           | 317.4%            |
| Cash and Federal Fund            | 207,818,646             | 128,479,740             | 113,039,136             | 205,893,190             | 216,893,190             | 4.4%              |
| Statewide Total                  | \$302,244,599           | \$319,301,894           | \$280,030,764           | \$607,894,859           | \$611,004,214           | 102.2%            |
| <b>Higher Education</b>          |                         |                         |                         |                         |                         |                   |
| Capital Construction Fund        | \$33,618,916            | \$71,246,098            | \$92,317,610            | \$152,991,717           | \$143,110,217           | 325.7%            |
| Cash and Federal Fund            | 66,033,461              | 82,571,535              | 35,358,873              | 107,523,712             | 113,351,024             | 71.7%             |
| Controlled Maintenance Projects  | 9,662,025               | 19,404,338              | 26,580,338              | 31,452,132              | 33,282,473              | 244.5%            |
| Higher Education Total           | \$109,314,402           | \$173,221,971           | \$154,256,677           | \$291,967,561           | \$289,743,714           | 165.1%            |
| <b>Colorado State University</b> |                         |                         |                         |                         |                         |                   |
| Capital Construction Fund        | \$5,846,422             | \$1,300,000             | \$15,650,563            | \$13,087,391            | \$6,580,244             | 12.6%             |
| Cash and Federal Fund            | 7,492,209               | 11,428,290              | 8,902,643               | 9,129,971               | 36,355,692              | 385.2%            |
| Controlled Maintenance Projects  | 2,413,986               | 4,375,437               | 5,244,946               | 5,034,572               | 6,160,057               | 155.2%            |
| Supplement                       | 0                       | 0                       | 6,861,000               | 0                       | 0                       | 0.0%              |
| Colorado State University Total  | \$15,752,617            | \$17,103,727            | \$36,659,152            | \$27,251,934            | \$49,095,993            | 211.7%            |

## Capital Construction Appropriations Colorado State University





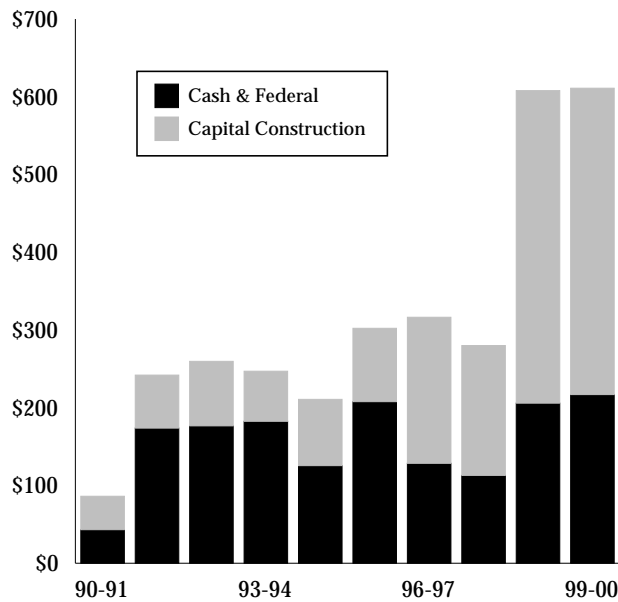
# Capital Construction

## Capital Construction and Controlled Maintenance Appropriation and Supplement by Legislative Session

| Legislative Session | Capital Construction | Controlled Maintenance | Total Appropriation |
|---------------------|----------------------|------------------------|---------------------|
| 1990                | \$2,046,855          | \$1,521,200            | \$3,568,055         |
| 1991                | 3,061,593            | 0                      | 3,061,593           |
| 1992                | 5,824,856            | 1,688,900              | 7,513,756           |
| 1993                | 3,283,022            | (285,660)              | 2,997,362           |
| 1994                | 8,223,295            | 2,116,000              | 10,339,295          |
| 1995                | 10,080,049           | 4,721,900              | 14,801,940          |
| 1996                | 1,300,000            | 4,375,437              | 5,675,437           |
| 1997                | 15,650,563           | 5,244,946              | 20,895,509          |
| 1998                | 18,073,391           | 5,034,572              | 23,107,963          |
| 1999                | 13,087,391           | 5,034,572              | 18,121,963          |
| 2000                | 6,580,244            | 6,160,057              | 12,740,301          |

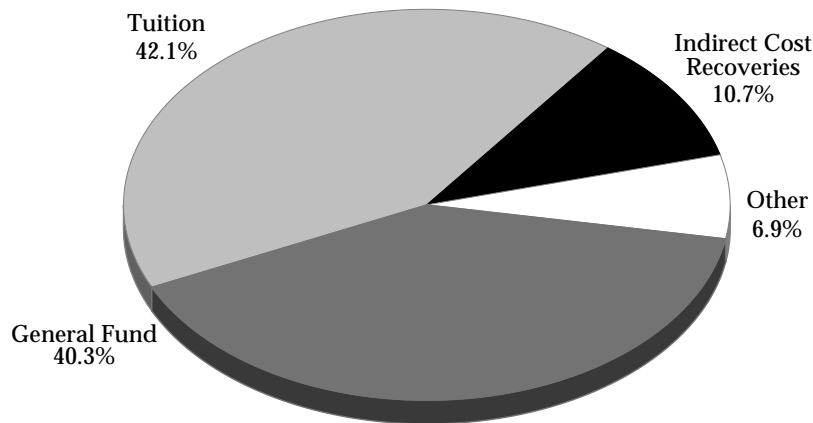
*Note: The appropriations listed include the appropriation for the next fiscal year as well as any supplemental appropriations for years in which there were supplemental appropriations.*

## Capital Construction Appropriations Statewide



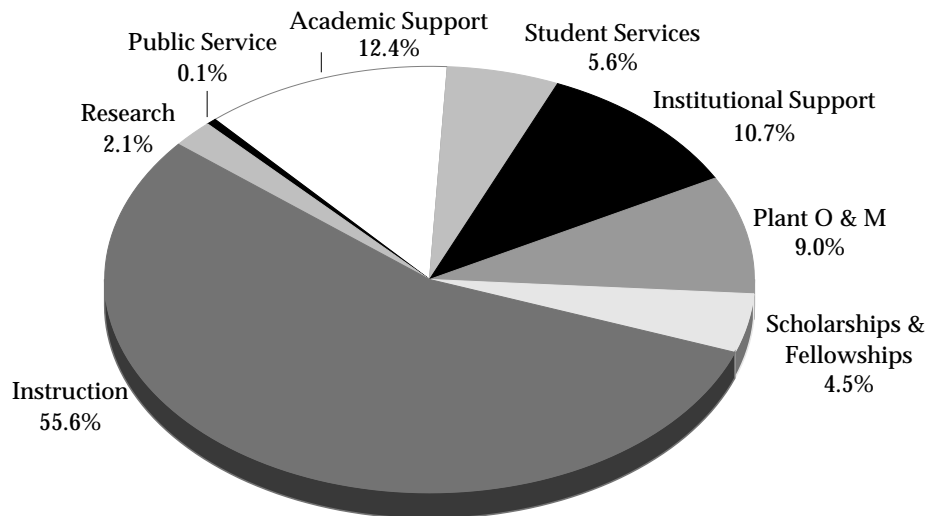
# Actual Revenue and Expenditures Education & General

## Actual Revenue - FY 1998-99



Total Revenue = \$193,217,284

## Actual Expenditures By Functional Category



Total Expenditures = \$193,947,397

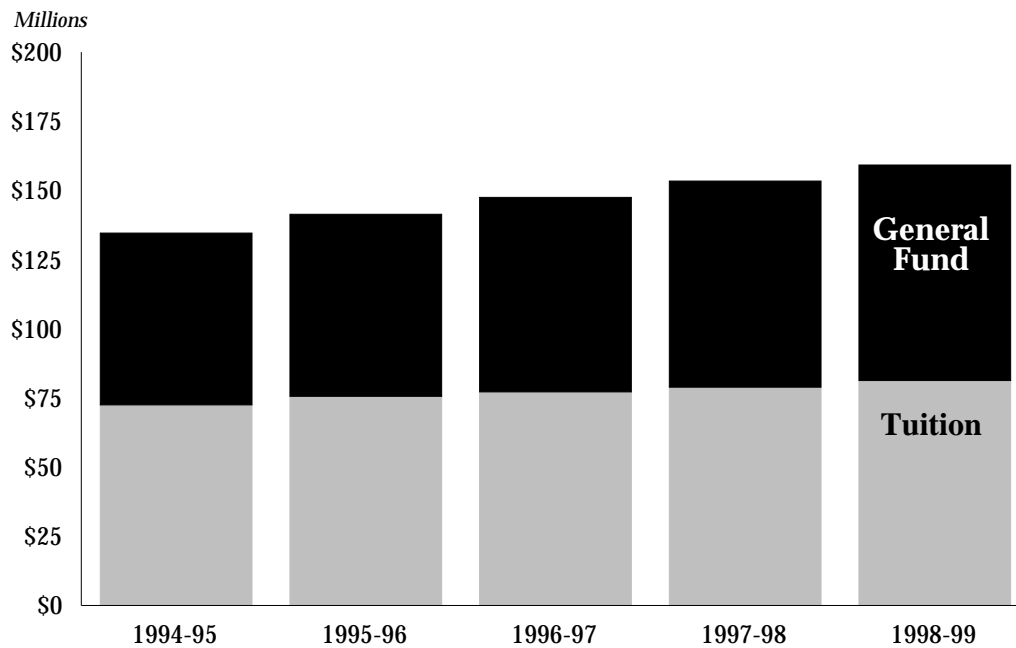
*Note: Total revenue excludes beginning fund balance, Professional Veterinary Medicine and the CSU agencies. Total expenditures exclude Professional Veterinary Medicine and the CSU agencies. Actual expenditures are by NACUBO budget categories.*

# Actual Revenue and Expenditures Education & General

## History of Revenue

|              | FY 1994-95    | FY 1995-96    | FY 1996-97    | FY 1997-98    | FY 1998-99    | Percent Change |
|--------------|---------------|---------------|---------------|---------------|---------------|----------------|
| General Fund | \$62,070,397  | \$65,819,029  | \$70,266,022  | \$74,477,266  | \$77,936,876  | 25.6%          |
| Tuition      | 72,496,297    | 75,644,981    | 77,201,336    | 78,854,223    | 81,332,392    | 12.2%          |
| Total        | \$134,566,694 | \$141,464,010 | \$147,467,358 | \$153,331,489 | \$159,269,268 | 18.4%          |

## Tuition and General Fund Revenue

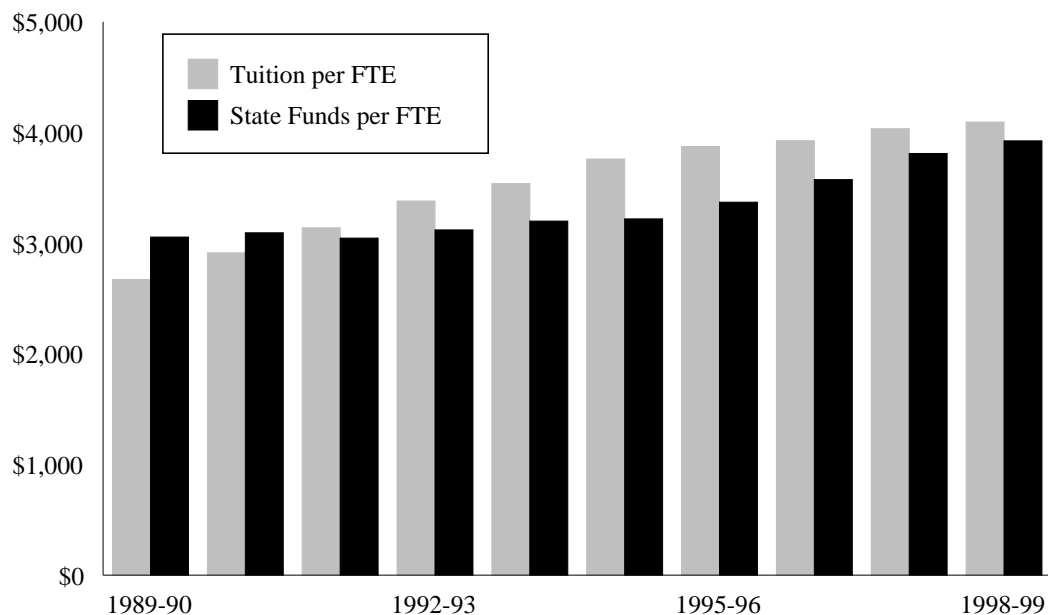


# Actual Revenue and Expenditures Education & General

## History of Revenue per Student FTE

|                  | FY 1994-95 | FY 1995-96 | FY 1996-97 | FY 1997-98 | FY 1998-99 | Percent Change |
|------------------|------------|------------|------------|------------|------------|----------------|
| Student FTE      | 19,280     | 19,533     | 19,666     | 19,547     | 19,864     | 3.0%           |
| General Fund/FTE | \$3,219    | \$3,370    | \$3,573    | \$3,810    | \$3,924    | 21.9%          |
| Tuition/FTE      | \$3,760    | \$3,873    | \$3,926    | \$4,034    | \$4,094    | 8.9%           |

## History of Revenue per Student FTE

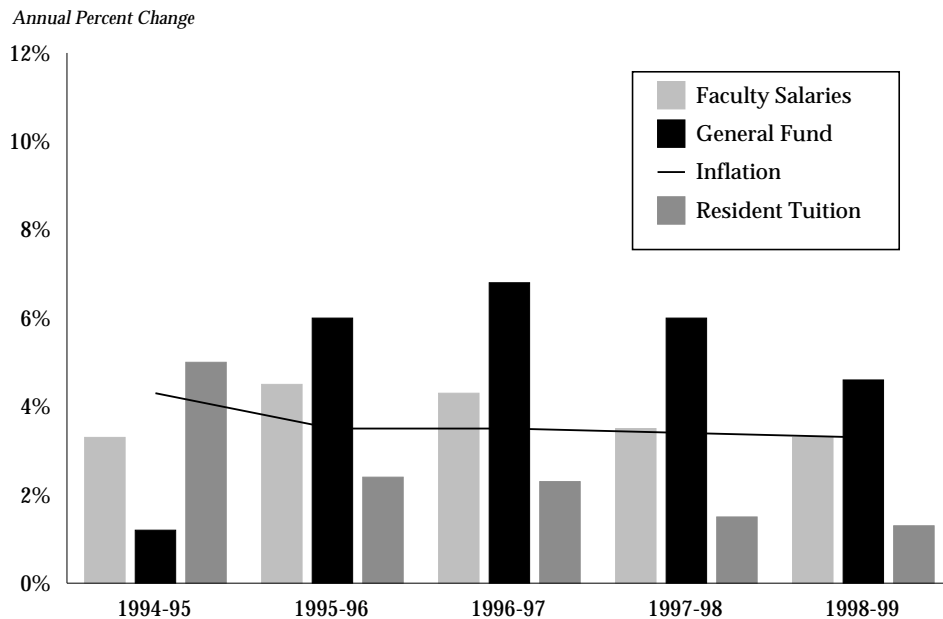


# Actual Revenue and Expenditures Education & General

## History of Financial Environment

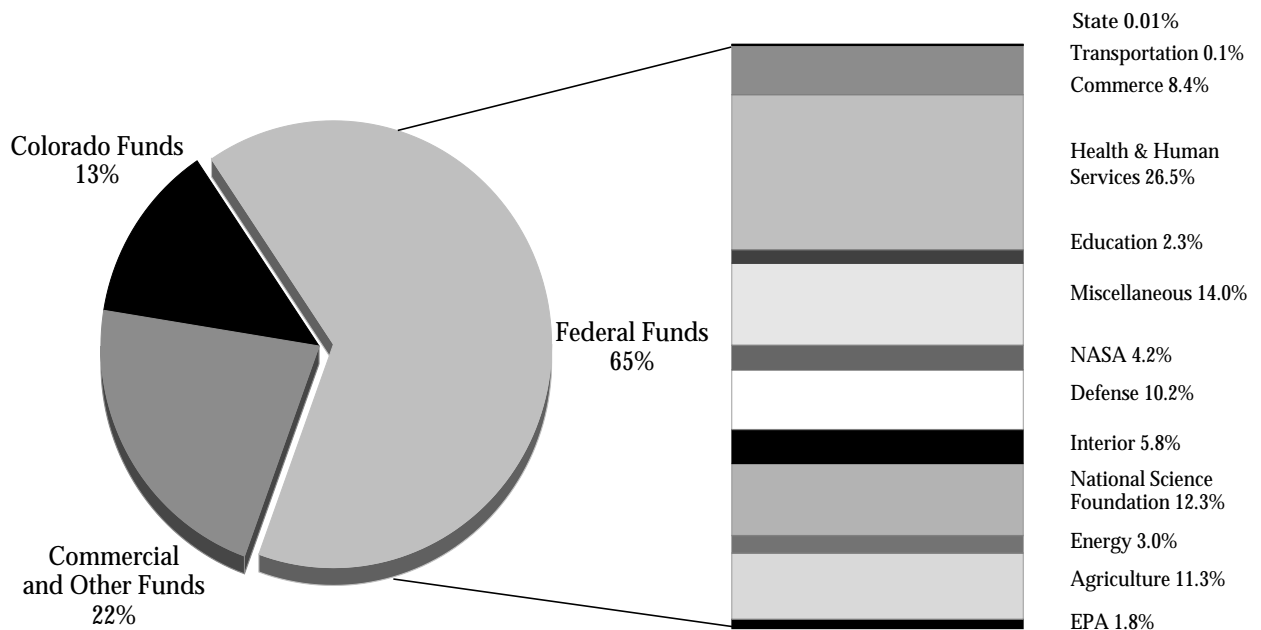
|                  | FY 1994-95 | FY 1995-96 | FY 1996-97 | FY 1997-98 | FY 1998-99 |
|------------------|------------|------------|------------|------------|------------|
| General Fund     | 1.2%       | 6.0%       | 6.8%       | 6.0%       | 4.6%       |
| Resident Tuition | 5.0%       | 2.4%       | 2.3%       | 1.5%       | 1.3%       |
| Faculty Salaries | 3.3%       | 4.5%       | 4.3%       | 3.5%       | 3.3%       |
| Inflation        | 4.3%       | 3.5%       | 3.5%       | 3.4%       | 3.3%       |

## Annual Change in Financial Environment



# External Research Funds

## Sources of External Research Funds - FY 1998-99



**Total = \$147,664,283**

*Note: The miscellaneous category includes \$9,075,308 in student aid.*

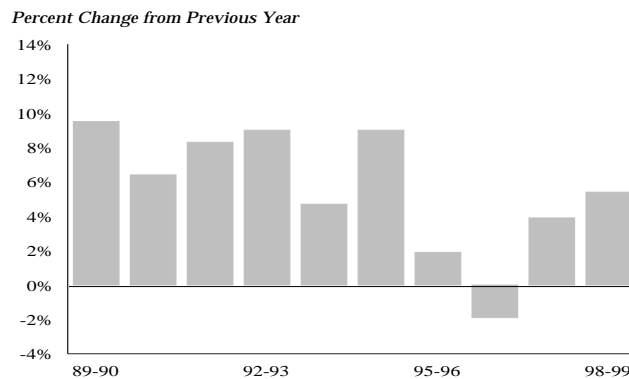
# External Research Funds

## History of Funding Sources

|                                 | FY 1994-95           | FY 1995-96           | FY 1996-97           | FY 1997-98           | FY 1998-99           | Percent Change |
|---------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------|
| <b>Non-Federal Funds</b>        |                      |                      |                      |                      |                      |                |
| Commercial & Other              | \$33,251,234         | \$32,508,239         | \$28,288,692         | \$30,719,631         | \$32,756,385         | (1.5%)         |
| State Funds                     | 17,202,905           | 21,979,091           | 20,510,358           | 19,167,668           | 18,565,332           | 7.9%           |
| <b>Total Non-Federal Funds</b>  | <b>\$50,454,139</b>  | <b>\$54,487,330</b>  | <b>\$48,799,050</b>  | <b>\$49,887,299</b>  | <b>\$51,321,717</b>  | <b>1.7%</b>    |
| <b>Federal Funds</b>            |                      |                      |                      |                      |                      |                |
| Dept of Agriculture             | \$12,799,214         | \$12,092,384         | \$13,793,006         | \$11,275,205         | \$10,918,265         | (14.7%)        |
| Dept of Commerce                | 3,903,774            | 4,784,511            | 6,976,818            | 8,021,005            | 8,104,840            | 107.6%         |
| Dept of Defense                 | 6,885,204            | 8,004,386            | 8,589,984            | 9,420,290            | 9,819,724            | 42.6%          |
| Dept of Education               | 2,357,792            | 2,242,175            | 2,049,836            | 1,997,849            | 2,185,544            | (7.3%)         |
| Dept of Energy                  | 2,551,195            | 3,660,547            | 3,358,754            | 3,233,894            | 2,877,160            | 12.8%          |
| Dept of Interior                | 6,087,611            | 5,242,891            | 4,874,364            | 4,569,177            | 5,588,221            | (8.2%)         |
| Dept of State                   | 3,400                | 0                    | 3,420                | 0                    | 1,800                | (47.1%)        |
| Dept of Transportation          | 426,765              | 179,632              | 361,864              | 311,622              | 127,524              | (70.1%)        |
| Environmental Protection Agency | 750,986              | 1,045,628            | 1,165,458            | 1,487,369            | 1,731,782            | 130.6%         |
| Health & Human Services         | 22,308,763           | 21,397,344           | 21,042,856           | 22,553,947           | 25,533,187           | 14.5%          |
| Miscellaneous                   | 13,396,902           | 12,374,816           | 10,268,752           | 12,325,746           | 13,488,999           | 0.7%           |
| National Science Foundation     | 10,110,267           | 9,769,857            | 10,747,939           | 11,543,529           | 11,879,933           | 17.5%          |
| NASA                            | 2,897,992            | 2,708,935            | 2,780,750            | 3,470,459            | 4,085,587            | 41.0%          |
| <b>Total Federal Funds</b>      | <b>\$84,479,866</b>  | <b>\$83,503,108</b>  | <b>\$86,013,801</b>  | <b>\$90,210,092</b>  | <b>\$96,342,566</b>  | <b>14.0%</b>   |
| <b>Total Funds</b>              | <b>\$134,934,006</b> | <b>\$137,990,437</b> | <b>\$134,812,851</b> | <b>\$140,097,391</b> | <b>\$147,664,283</b> | <b>9.4%</b>    |

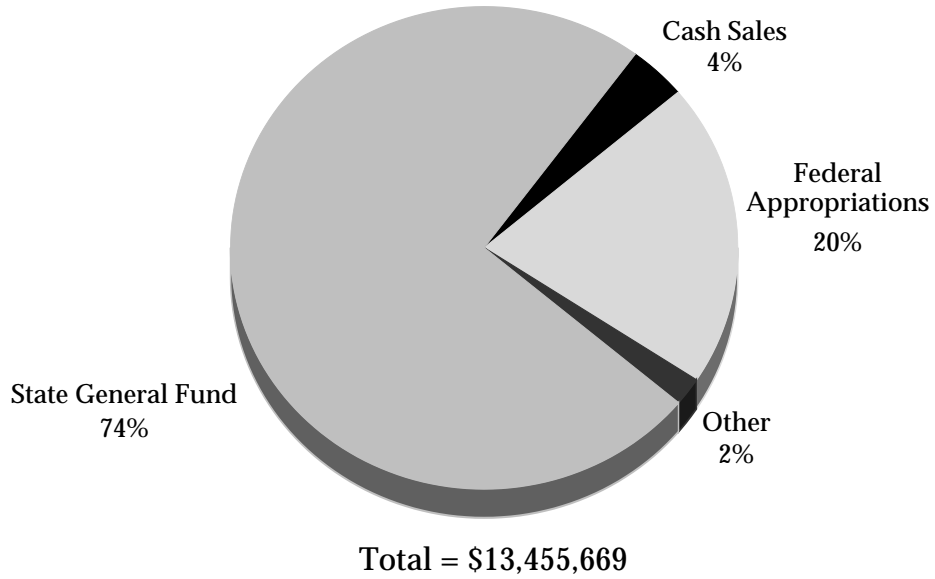
Note: The miscellaneous category includes student aid.

## Annual Change in Research Expenditures

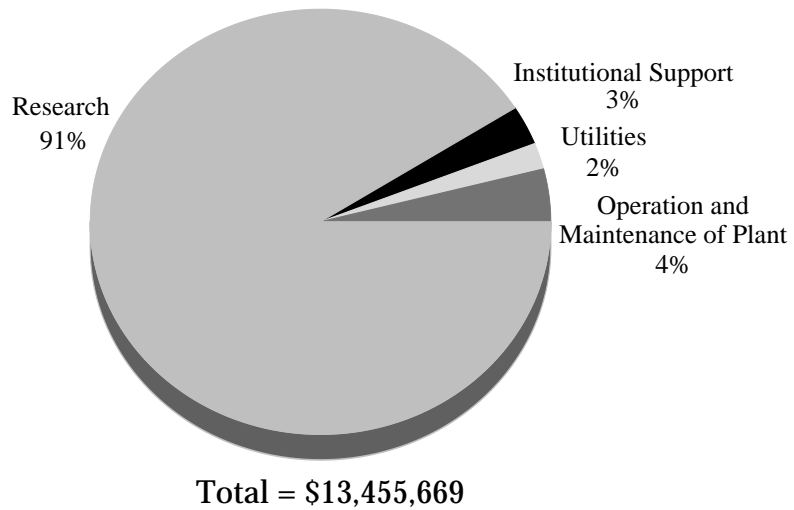


# Agricultural Experiment Station

## Revenue



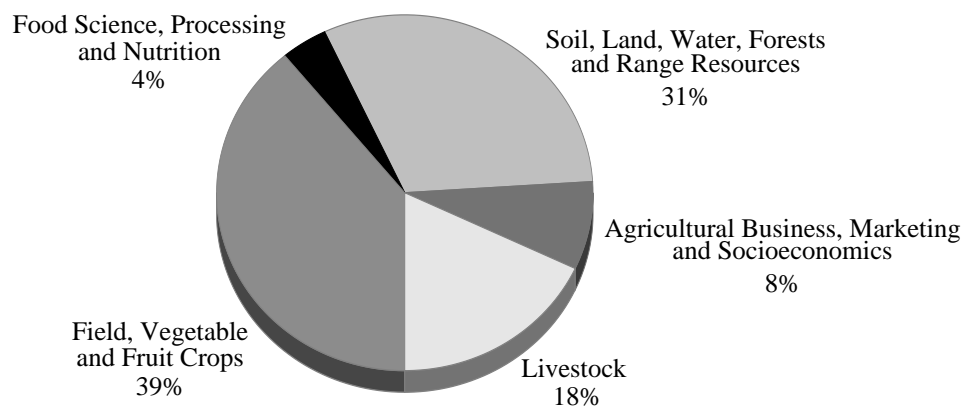
## Expenditures





# Agricultural Experiment Station

## Research Distribution Program



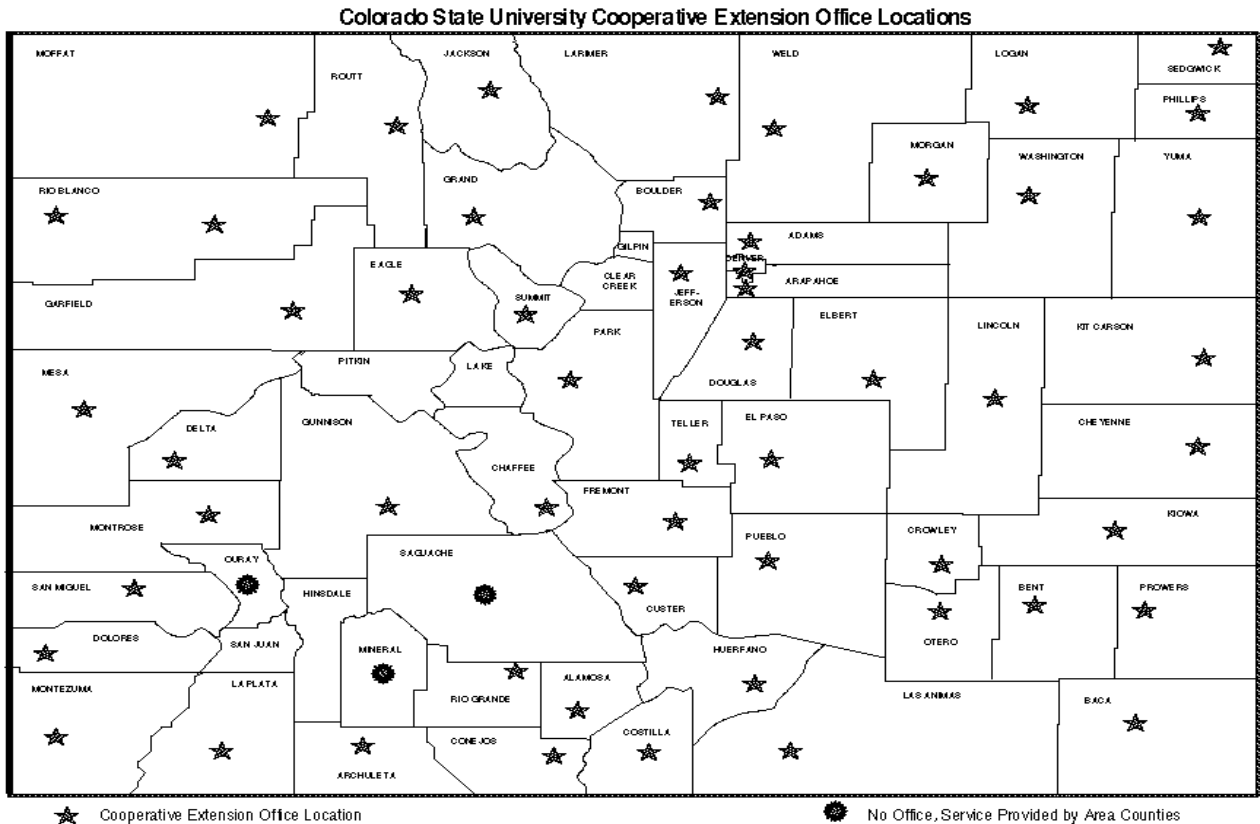
## History of Revenue and Expenditures

|                                  | FY 1994-95          | FY 1995-96          | FY 1996-97          | FY 1997-98          | FY 1998-99          | Percent Change |
|----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------|
| <b>Revenue</b>                   |                     |                     |                     |                     |                     |                |
| State General Fund               | \$8,469,633         | \$8,875,494         | \$9,151,698         | \$9,441,144         | \$9,964,287         | 17.6%          |
| Federal Appropriations           | 1,793,064           | 1,724,980           | 2,797,745           | 2,644,944           | 2,743,217           | 53.0%          |
| Cash Sales                       | 240,000             | 240,000             | 240,000             | 441,599             | 495,000             | 106.3%         |
| Other                            | 0                   | 0                   | 0                   | 206,942             | 253,165             | N/A            |
| <b>Total Revenue</b>             | <b>\$10,502,697</b> | <b>\$10,840,474</b> | <b>\$12,189,443</b> | <b>\$12,734,629</b> | <b>\$13,455,669</b> | <b>28.1%</b>   |
| <b>Expenditures</b>              |                     |                     |                     |                     |                     |                |
| Research                         | \$9,355,705         | \$9,741,882         | \$10,760,678        | \$11,560,350        | \$12,122,745        | 29.6%          |
| Utilities                        | 274,687             | 226,287             | 235,218             | 232,622             | 260,192             | (5.3%)         |
| Institutional Support            | 392,537             | 392,537             | 409,416             | 423,746             | 437,730             | 11.5%          |
| Operation & Maintenance of Plant | 479,768             | 479,768             | 500,398             | 517,911             | 535,002             | 11.5%          |
| AES Reserves                     | 0                   | 0                   | 283,733             | 0                   | 0                   | 0.0%           |
| <b>Total Expenditures</b>        | <b>\$10,502,697</b> | <b>\$10,840,474</b> | <b>\$12,189,443</b> | <b>\$12,734,629</b> | <b>\$13,455,669</b> | <b>28.1%</b>   |

# Cooperative Extension

Fiscal Year 1999-2000

*Cooperative Extension is the major off-campus educational arm of CSU. A partnership of CSU, Colorado counties and the U.S. Department of Agriculture, Cooperative Extension is the informal, noncredit educational system that links education and research with the needs of Colorado citizens. Cooperative Extension delivers the resources of the University to the people of the state in 57 of Colorado's 63 counties.*

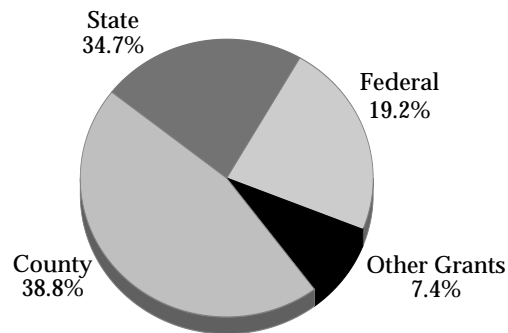


|                                      | State and Federal | Sponsored   | County       | Total        |
|--------------------------------------|-------------------|-------------|--------------|--------------|
| Campus (Administrative Professional) | 18.5              | 7.2         | 0.0          | 25.7         |
| Integrated Specialists               | 35.0              | 4.1         | 0.0          | 39.1         |
| Field (Administrative Professional)  | 125.6             | 29.1        | 28.7         | 183.4        |
| Paraprofessional                     | 0.0               | 7.7         | 6.0          | 13.7         |
| Support Staff                        | 26.5              | 5.8         | 101.5        | 133.8        |
| <b>Total</b>                         | <b>205.6</b>      | <b>53.9</b> | <b>136.2</b> | <b>395.7</b> |

# Cooperative Extension

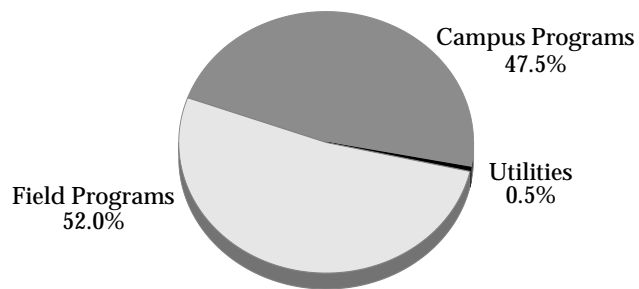
Fiscal Year 1999-2000

## Cooperative Extension Funding



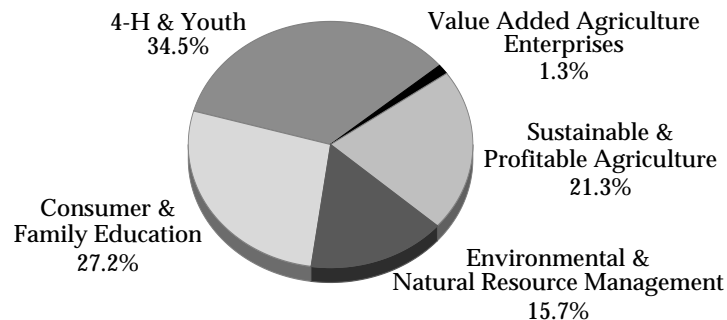
Total Funding = \$27,087,239

## Appropriated Budget



Appropriated Budget = \$12,911,932

## Program Effort by Priorities



Note: The appropriated budget excludes county and grant funding.