

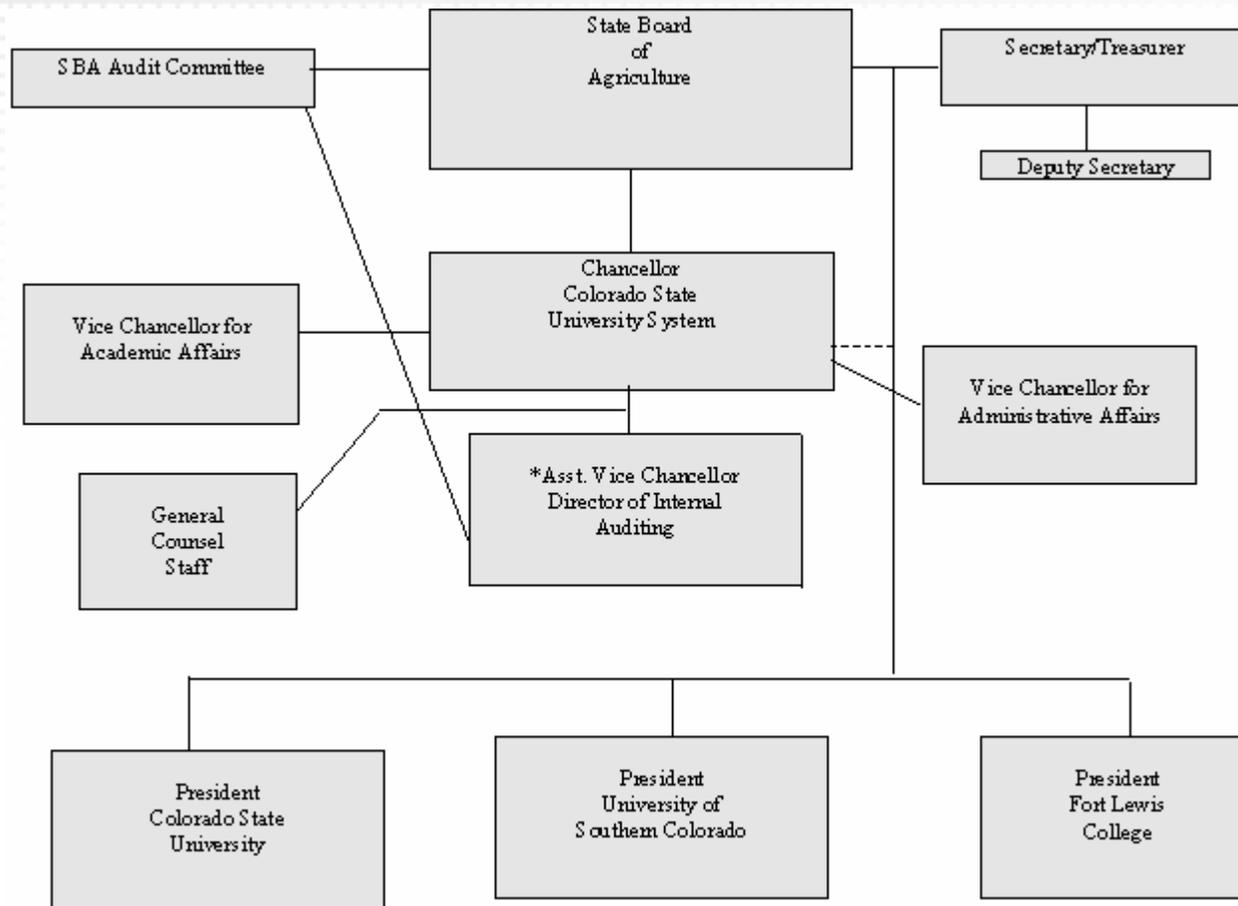
The image features a lush green campus scene with a paved path leading towards a large, classical-style building with columns. The scene is framed by several large, mature trees. Overlaid on this scene is the Colorado State University logo in a golden, 3D font. The logo consists of the words "Colorado State University" stacked vertically, with a registered trademark symbol (®) to the right of "University".

Colorado State University®

Knowledge to Go Places

*Role and Mission
Presentation*

Colorado State University System Organization



***Colorado State University System
The Chancellor***

- Functions chiefly to assist the Board in fulfilling its public trust -- not to participate actively in day-to-day administration of the institutions widely separated by geography
- Coordinates development and implementation of strategic plans for the System and its Institutions
- Serves as the public spokesperson and advocate for the Board, System and Institutions.
- Oversees all governmental relations for the System and institutions with emphasis on ensuring that System-wide goals are pursued
- Provides leadership in the periodic review of programs, policies, and performance by the Institutions to achieve and maintain high traditions of excellence in teaching, research, and service in the System
- Coordinates academic planning, programming and reviews activities of the System.
- Improves programmatic articulation among the institutions

(Partial listing)

Colorado State University A Brief History

- In 1870, prior to Colorado Statehood, the Agricultural College of Colorado was created.
- The College was placed under the governance of the State Board of Agriculture in 1876.
- In 1879, the College was designated as the state's land-grant college and admitted its first students.
- Several federal statutes completed the mission, definition and character of land-grant colleges: Morrill Act of 1862; Hatch Act of 1887; Morrill Act of 1890; Smith-Lever Act of 1914; and the Smith-Hughes Act of 1917.
- Graduate study began in 1891 and the first graduate degrees were awarded in 1893.
- The veterinary program began granting degrees in 1904.
- After several name changes the College became Colorado State University in 1957 and was recognized as a mature university in 1974 by the North Central Association of Colleges and Schools.
- Today, the university enrolls approximately 24,000 students; has total annual expenditures of nearly \$550M; and awards approximately 5,000 degrees each year in 150 undergraduate programs of study, 41 doctoral fields, and 59 master's areas of concentration.

***Colorado State University
Mission***

Colorado State is “a comprehensive graduate research university with high admissions standards offering a comprehensive array of undergraduate programs consistent with the tradition of land grant universities” (C.R.S. 23-31-101(2602)).

Land-grant institutions, even today, tend “to promote the liberal and practical education of the industrial classes in the several pursuits and professions of life.” Consequently, high priority is given to access and practical application of knowledge.

***Colorado State University
Principles of Management***

- Quality and pursuit of excellence must take precedence over all other considerations in decisions we make about people, programs, and resources;
- The institution at any one time is no more than the people who constitute it, and so highest priority must be given to recruiting, hiring, compensating, supporting and retaining people; and
- Decision making must be driven by people and processes of integrity and marked by communication that is open, direct, honest, and often.

***Colorado State University
Strategic Planning***

- Great institutions are seldom built by great leaps forward, rather by small steps taken consistently in the same direction.
- Progress is faster if one first effects common understandings about culture, values, priorities and goals.
- Planning must be continuous, dynamic, open and strategic
- Planning and budgeting; are different phases of a single process.
- “If it’s not in the plan, it doesn’t happen.”

***Colorado State University
Areas of Emphasis***

- Undergraduate education
- Graduate education and research
- Outreach
- Internationalism
- Interdisciplinary, diversity and multiculturalism
- “Enabling areas”, e.g., fundraising, community, athletics, physical plant, etc.

***Colorado State University
Undergraduate Education -- Major Initiatives***

“Our goal is to offer the best undergraduate experience in the Rocky Mountain region.”

- Institutional transformation: teaching & learning
- Center for Teaching and Learning
- Technology in the classroom
- President’s Leadership Program
- Scholarships
- University Distinguished Teaching Scholars
- Undergraduate research
- Service learning
- Learning Communities
- Undergraduate Student Retention Office
- Student orientation programs
- Transcentral
- Core Curriculum
- Student Advising

***Colorado State University
Undergraduate Education - - Core Curriculum***

- General Education Program is faculty's institutional signature.
- Curricular uniqueness is a distinct characteristic and strength of American higher education.
- General Education requirements are generally designed to accomplish two objectives:
 - To discipline the mind and
 - To feed the intellect.
- Impetus for change: concerns about academic rigor and coherence.
- Development of a revised curriculum began in 1991 with the appointment of a President's Commission on the Undergraduate Experience; the new core curriculum; completed in 1998, was implemented in Fall 2000.

***Colorado State University
Undergraduate Education -- Core Curriculum***

“All Colorado State students will share a common learning experience, and faculty from across the university will contribute to that experience.”

- Core curriculum should focus on learner outcomes, emphasize lifelong learning, and integrate core themes
- Structure of the core:
 - First-year seminars
 - Core competencies (written communication; additional communication; mathematics; logical/critical thinking; second language)
 - Foundation and Perspectives (biological and/or physical science; arts and humanities; social/behavioral science; historical perspectives; global and cultural awareness; U.S. public values/institutions; health and wellness)
 - Depth and Integration (includes a capstone course/experience)

***Colorado State University Graduate Education
& Research Trends and Initiatives***

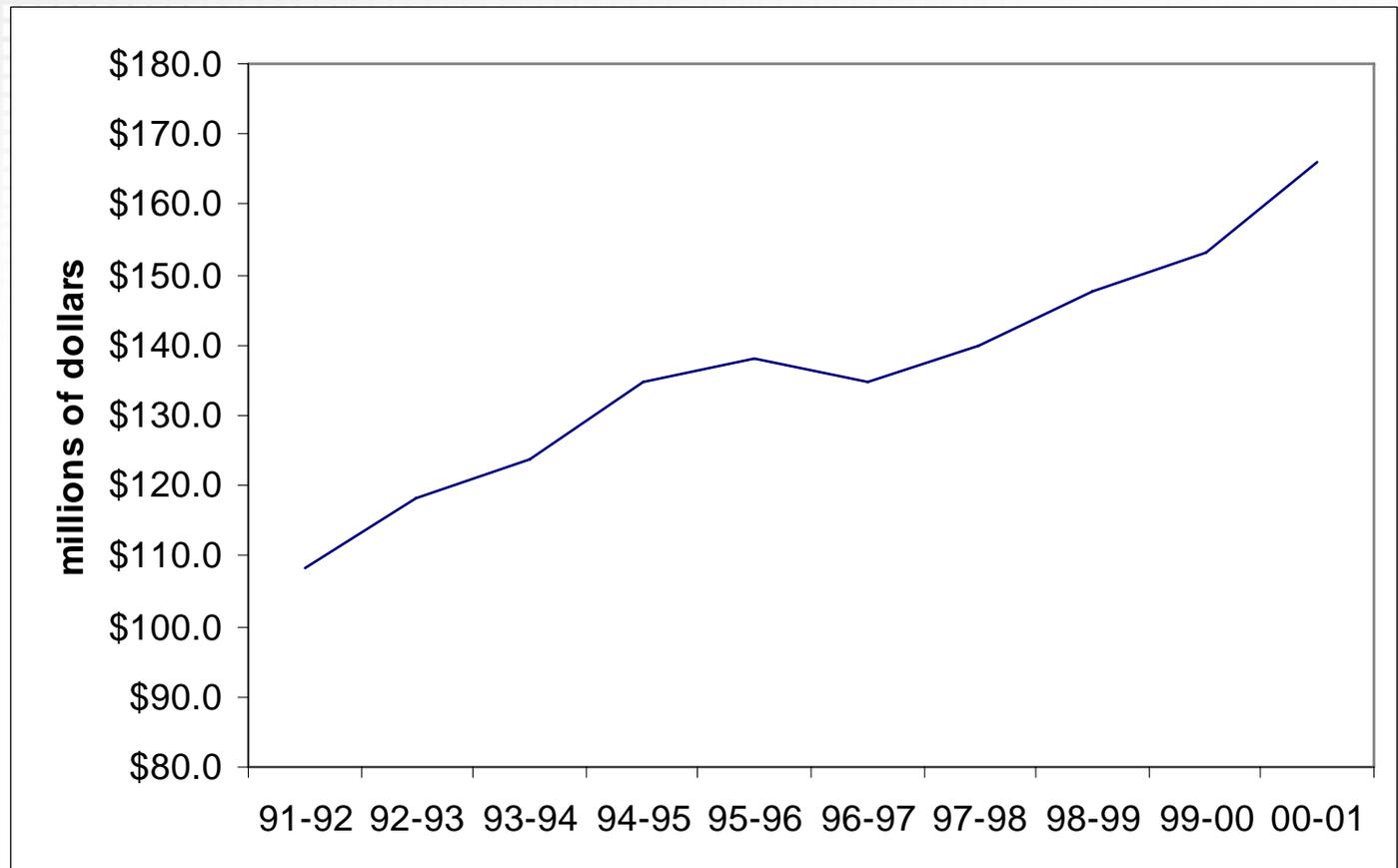
- Research Building Revolving Fund (TABOR Enterprise)
- Programs of Research and Scholarly Excellence
- Incentives for research excellence
- University Distinguished Professors
- Research expenditures
- CCHE Programs of Excellence
- Interdisciplinary program development & cooperation

***Colorado State University
Programs of Research and Scholarly Excellence***

- Biotechnology and Biosciences:
 - Animal Reproduction and Biotechnology Laboratory
 - Program in Biochemistry and Molecular Biology
 - Program in Molecular, Cellular and Integrative Neurosciences
- Human and Animal Health:
 - Infectious Diseases Program
 - Department of Occupational Therapy
 - Radiological Sciences and Cancer Research
- Environmental and Ecological Sciences:
 - Department of Atmospheric Sciences
 - Natural Resources Ecology Program
 - Center for Environmental Toxicology and Technology
- Social Sciences:
 - Tri-Ethnic Center for Prevention Research
 - Center for Research on Writing and Communication Technologies
- Physical and Engineering Sciences:
 - Department of Chemistry
 - Optoelectronic Computing Systems Center
 - The Water Center

Colorado State University Research Expenditures

Year	Millions of Dollars
91-92	\$108.4
92-93	\$118.2
93-94	\$123.8
94-95	\$134.9
95-96	\$138.0
96-97	\$134.8
97-98	\$140.1
98-99	\$147.7
99-00	\$153.2
00-01	\$165.9



***Colorado State University
CCHE Programs of Excellence***

- Animal Reproduction & Biotechnology Laboratory
- Department of Chemistry
- Water Resources Education
- Colorado Space Grant Consortium
- Optoelectronics Computing Systems Center
- Center for Research on Writing & Communication Technologies
- Project PROMISE
- Center for Biomedical Research in Music
- Professional Veterinary Medicine
- Counseling Psychology Program and the Tri-Ethnic Center for Prevention Research
- Department of Occupational Therapy

***Colorado State University
National Rankings and Recognition***

- Colorado State has twice been named among the nation's top Character Building Institutions by the Templeton Foundation.
- Colorado State has repeatedly ranked in the top third of public universities in terms of affordability and educational quality, according to *Kiplinger's Magazine*.
- *Kiplinger's Magazine* named Colorado State's online MBA program one of the best in the country in its May 2001 issue.
- *Yahoo Magazine* recently ranked Colorado State as the "most wired" university in the state of Colorado, and 42nd in the nation.
- Colorado State's programs in Occupational Therapy and vocational/technical education are ranked among the top 10 graduate programs in the country by *US News and World Report*.

***Colorado State University
National Rankings and Recognition***

- Colorado State's Veterinary Medicine program is ranked second in the nation by *US News and World Report*.
- Colorado State's College of Engineering was ranked 59th in the top 100 undergraduate engineering programs in the nation.
- Colorado State's College of Business was ranked in the top 100 business schools for the first time this Fall.
- Colorado State received the highest score of any four-year institution in the state's FY01 Quality Indicators process and was the only four-year institution to meet or exceed all benchmarks.

*Colorado State University Admission Standards
Access and Window Students*

**“We believe every student admitted to
Colorado State should graduate from
Colorado State.”**

***Admission "Cut-Off" Scores
in Colorado Index Score Equivalents
Peer Institutions***

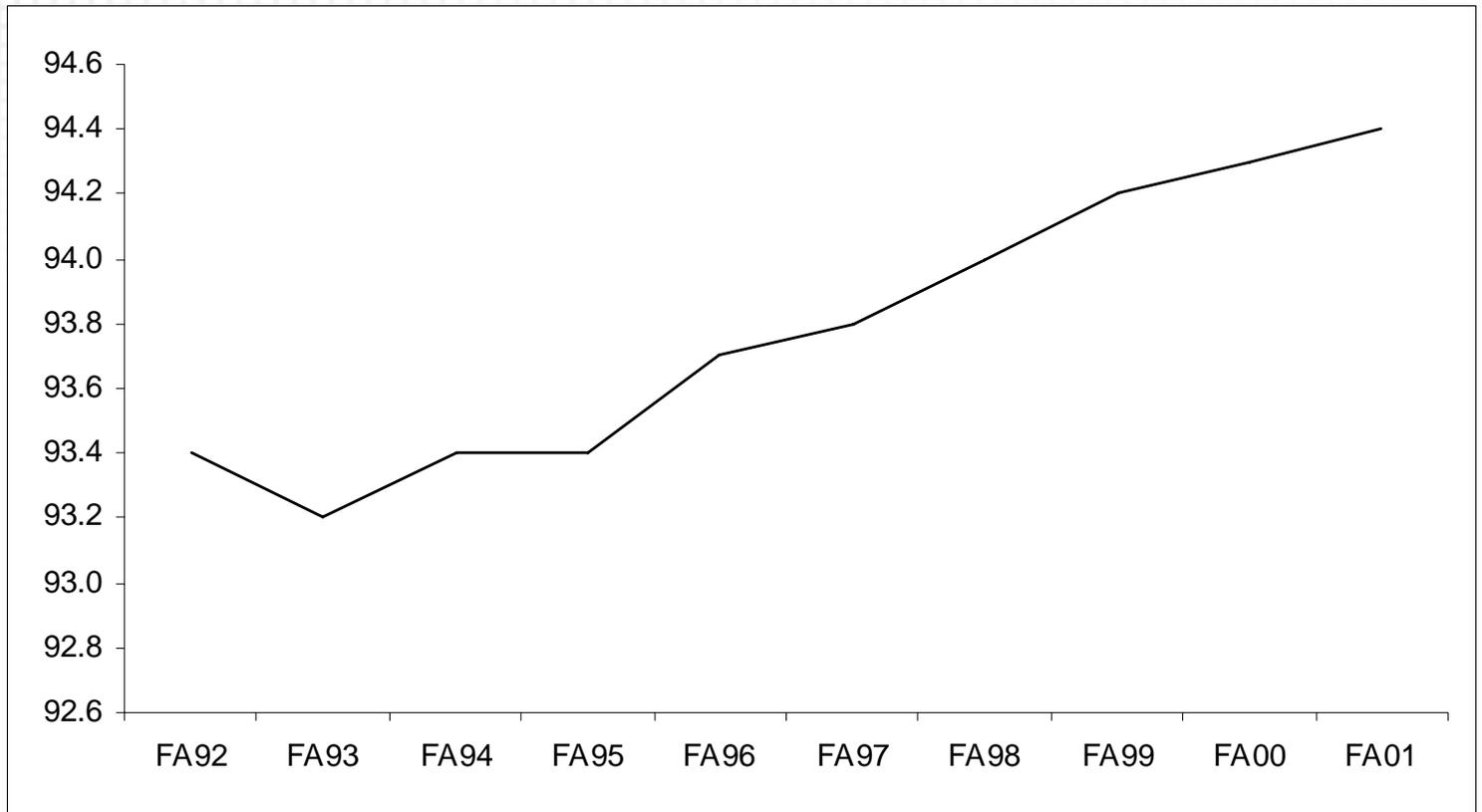
	Index ¹	Mandatory Admissions Cutoff	"Window" exceptions to minimum admissions cutoff	High School Math admissions cutoff (in years)
Iowa State University	83	No	No stated limit	3
Kansas State University	77	NA	10%	
North Carolina State University	c. 102	No	25%	3
Oklahoma State University	79	Yes	8%	3
Oregon State University	96	NA	No stated limit	3
Texas A&M	86	NA	"Most meet cutoff"	3.5
University of Georgia	91	Yes	No stated limit	4
University of Missouri - Columbia	90	Yes ²	10%	4
University of Nebraska	84	No	No stated limit	4
Virginia Polytechnic	96	NA	c. 10%	3
Washington State University	87	NA	No stated limit	
Colorado State University	101	Yes	20%	3

¹ Estimated equivalent of Colorado Index score.

² Self selected from four options - chose 3rd highest out of 4 levels.

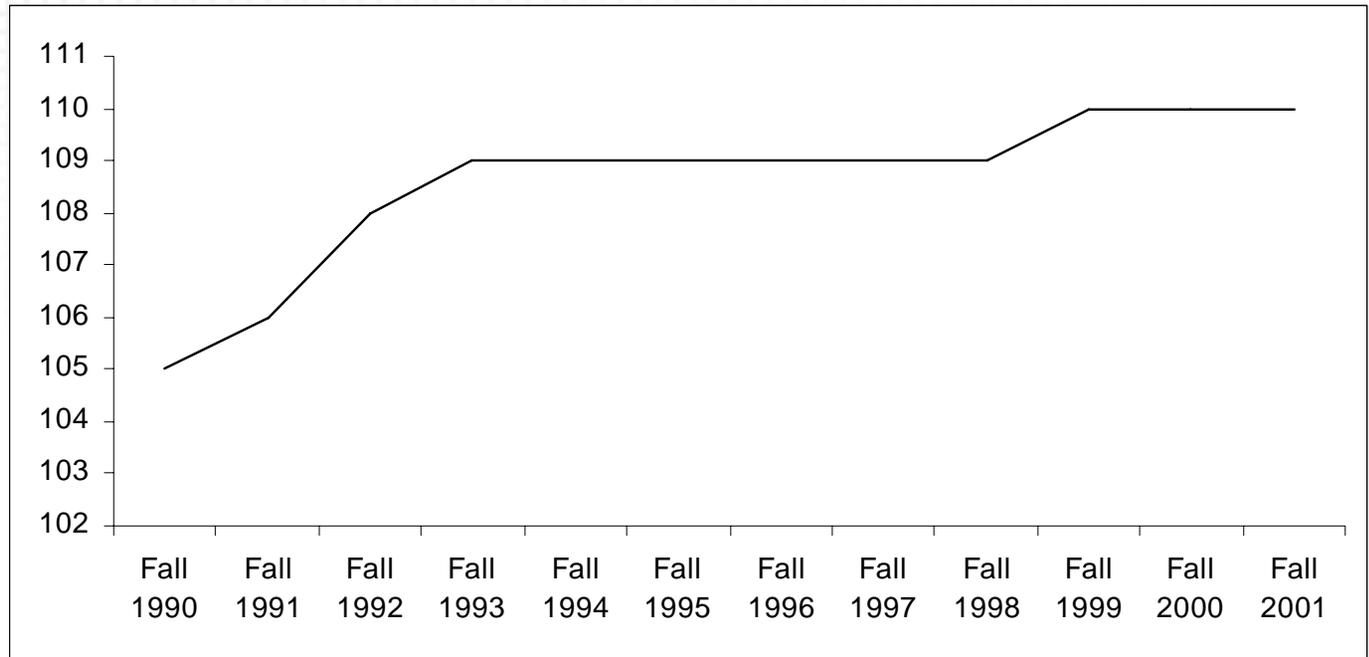
Average Index Score for All Enrolled Undergraduates In the Window

Year	Average Index
FA92	93.4
FA93	93.2
FA94	93.4
FA95	93.4
FA96	93.7
FA97	93.8
FA98	94.0
FA99	94.2
FA00	94.3
FA01	94.4



Colorado State University Average CCHÉ Index for New Freshmen

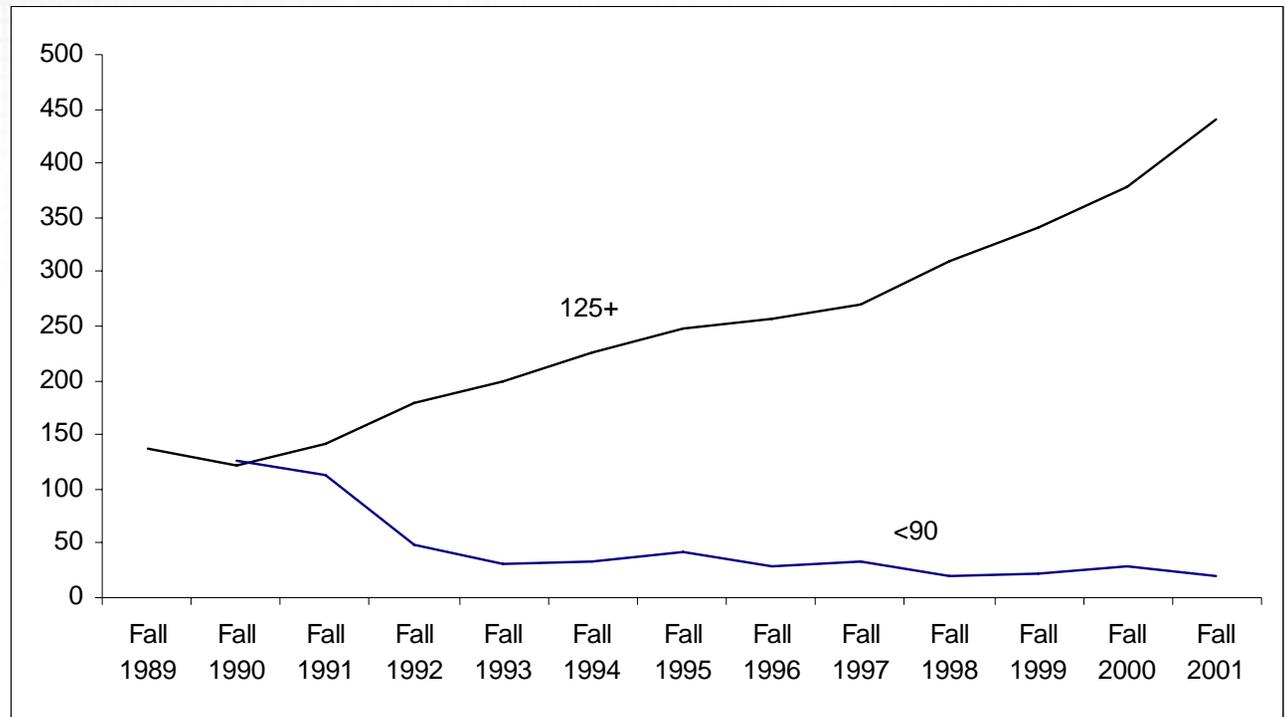
Year	Average Index
Fall 1990	105
Fall 1991	106
Fall 1992	108
Fall 1993	109
Fall 1994	109
Fall 1995	109
Fall 1996	109
Fall 1997	109
Fall 1998	109
Fall 1999	110
Fall 2000	110
Fall 2001	110



New Freshmen, CCHE Index

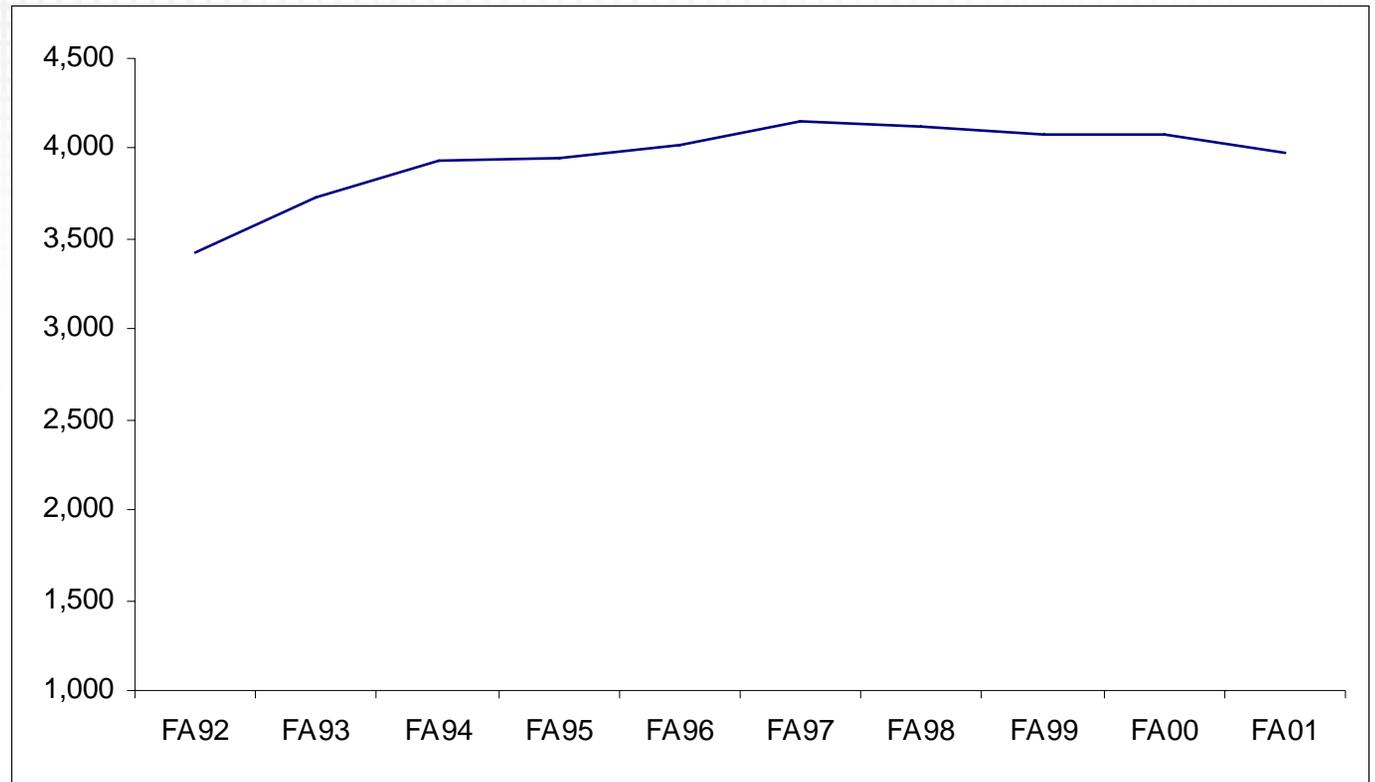
CCHE Index 125+ **CCHE Index <90**

Fall 1989	138	
Fall 1990	121	127
Fall 1991	142	113
Fall 1992	180	48
Fall 1993	199	31
Fall 1994	226	34
Fall 1995	247	41
Fall 1996	257	29
Fall 1997	269	33
Fall 1998	309	19
Fall 1999	340	23
Fall 2000	378	29
Fall 2001	440	21

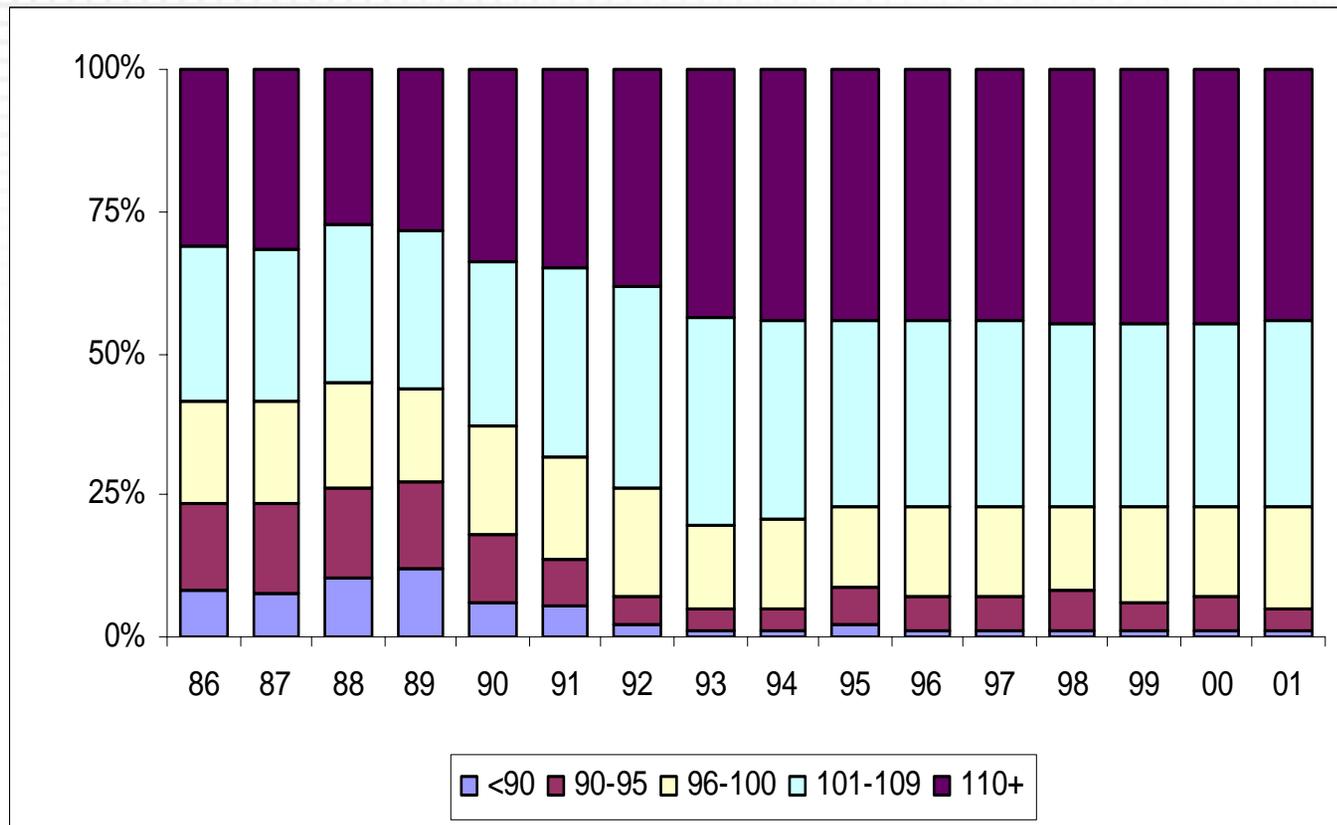


Colorado State University Number of Students in Unique Majors

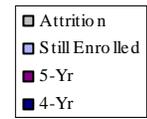
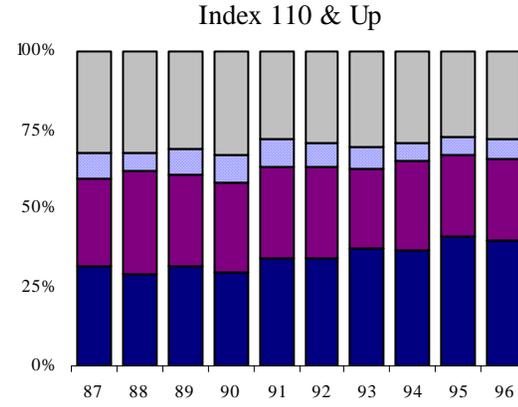
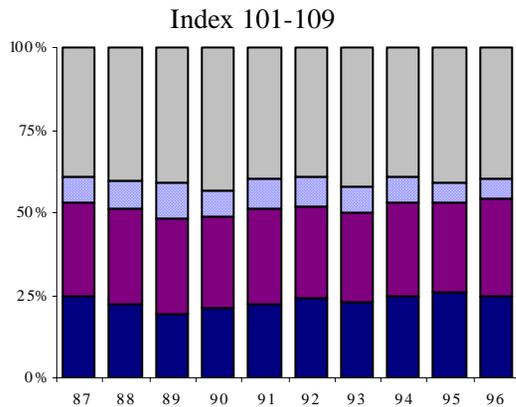
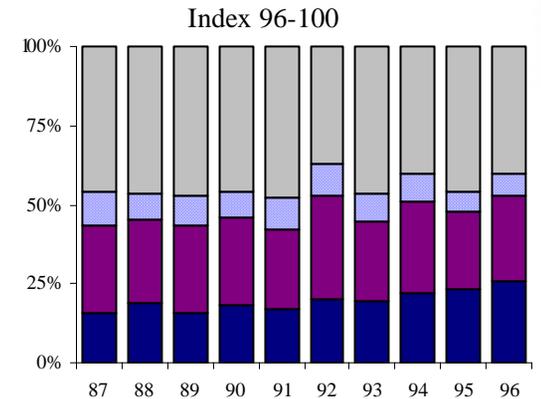
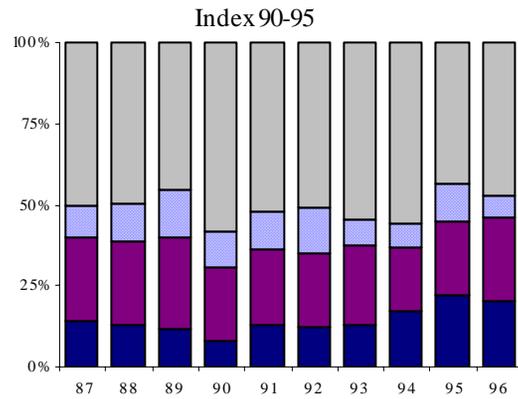
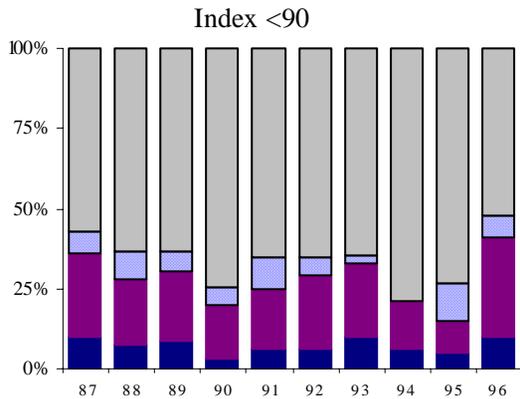
Term	No. of Students
FA92	3,419
FA93	3,728
FA94	3,927
FA95	3,942
FA96	4,017
FA97	4,154
FA98	4,117
FA99	4,074
FA00	4,080
FA01	3,971



**Colorado State University
 New Freshmen Entering 1986-2001
 By Index Range**

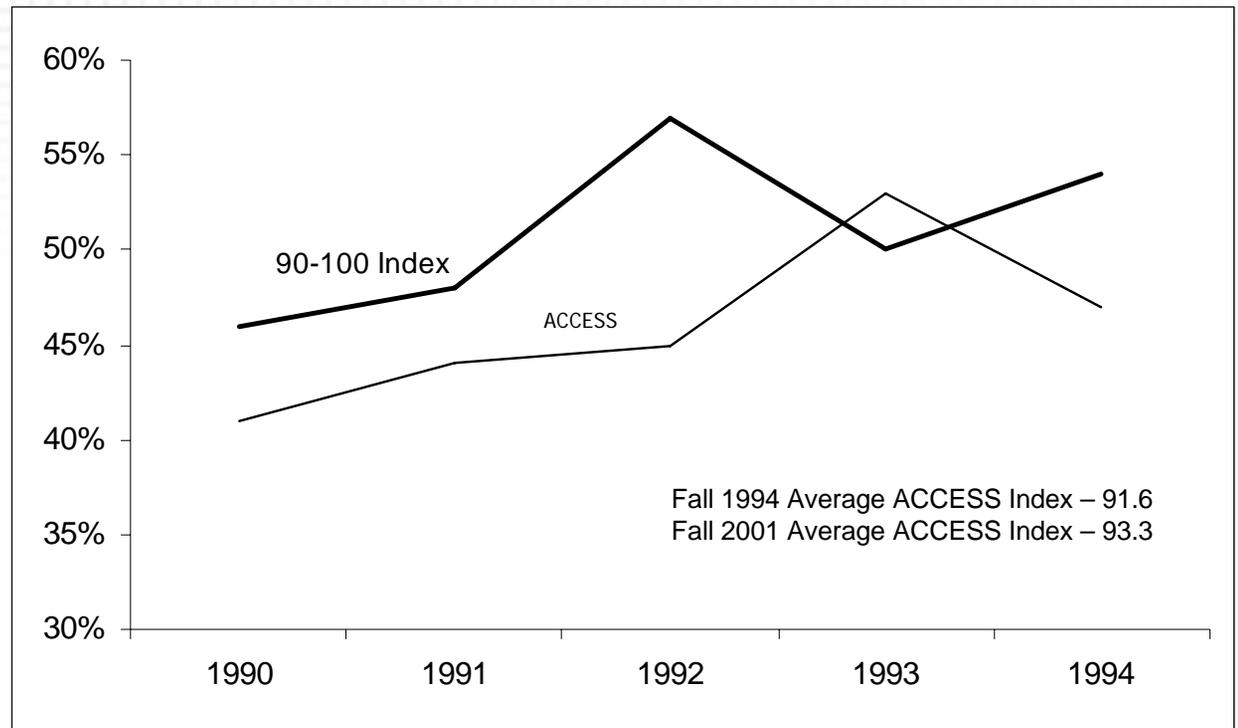


Colorado State University Graduation Rates by Index Range 1987-1996



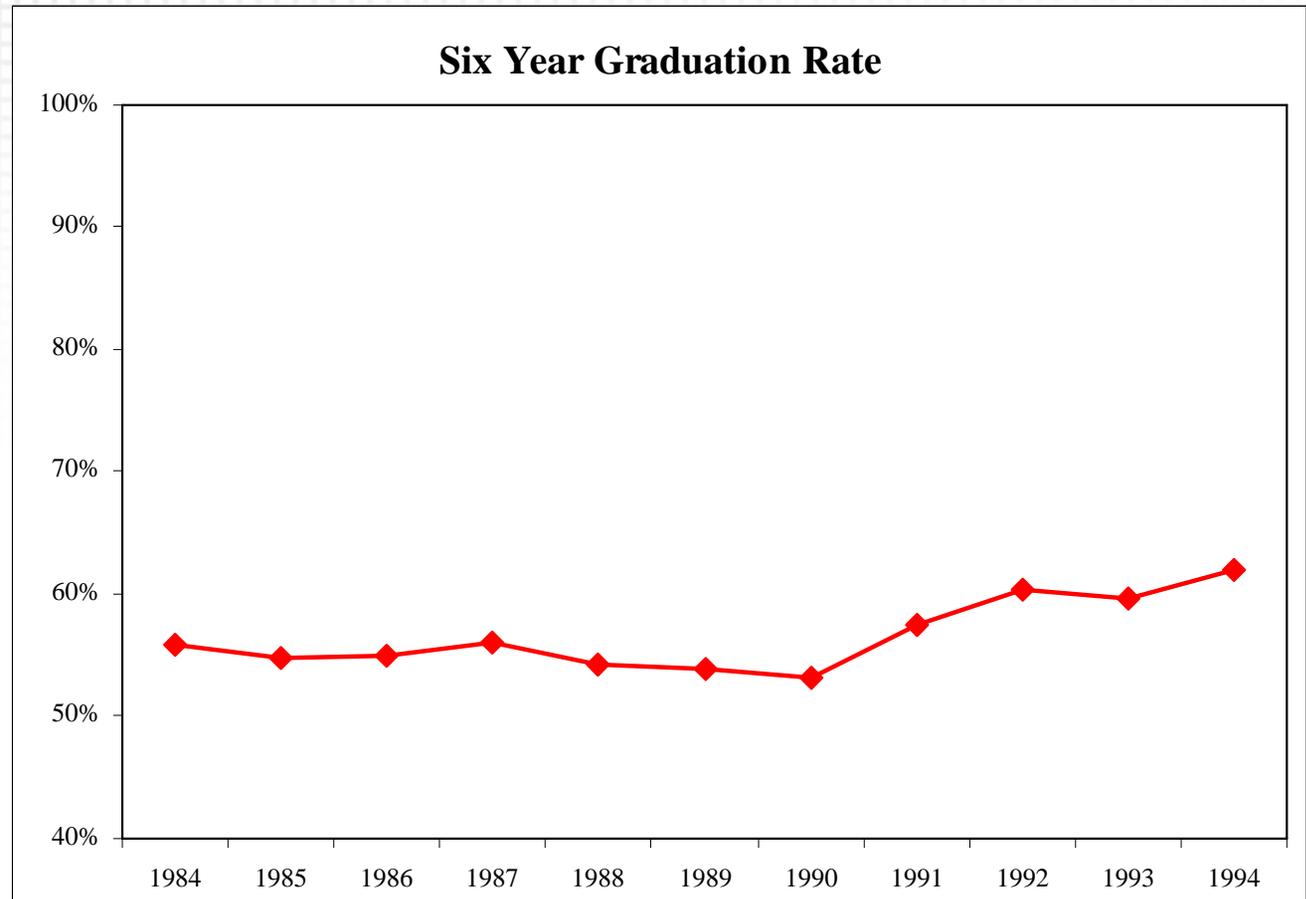
Comparative 6-Year Graduation Rates ACCESS & 90-100 Index

	ACCESS 6-Yr Grad Rate	90-100 Index 6-Yr Grad Rates
1990	41%	46%
1991	44%	48%
1992	45%	57%
1993	53%	50%
1994	47%	54%

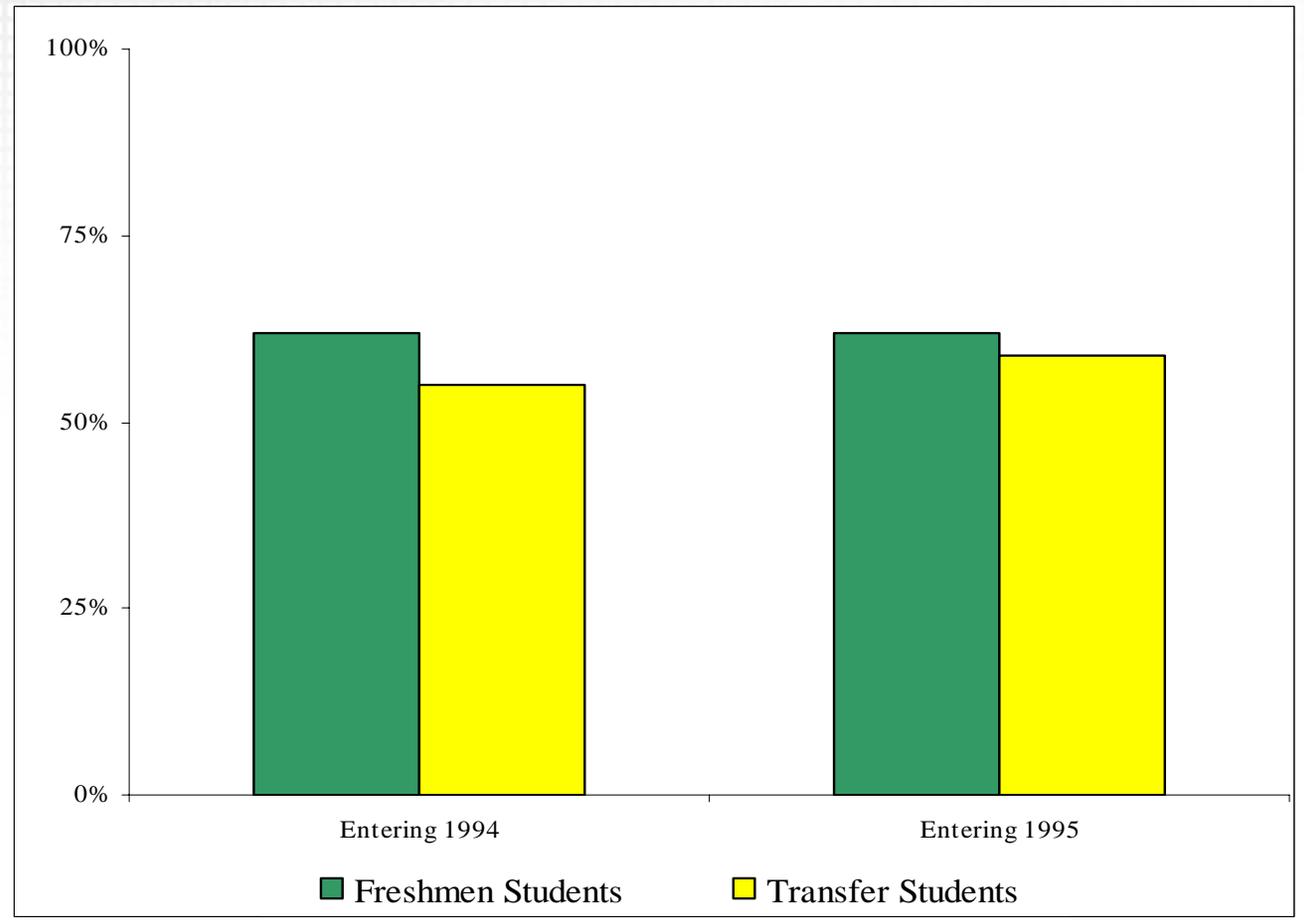


Colorado State University Six Year Graduation Rate

Year	Percent
1984	55.8%
1985	54.7%
1986	55.0%
1987	56.0%
1988	54.2%
1989	53.8%
1990	53.2%
1991	57.4%
1992	60.3%
1993	59.6%
1994	61.9%

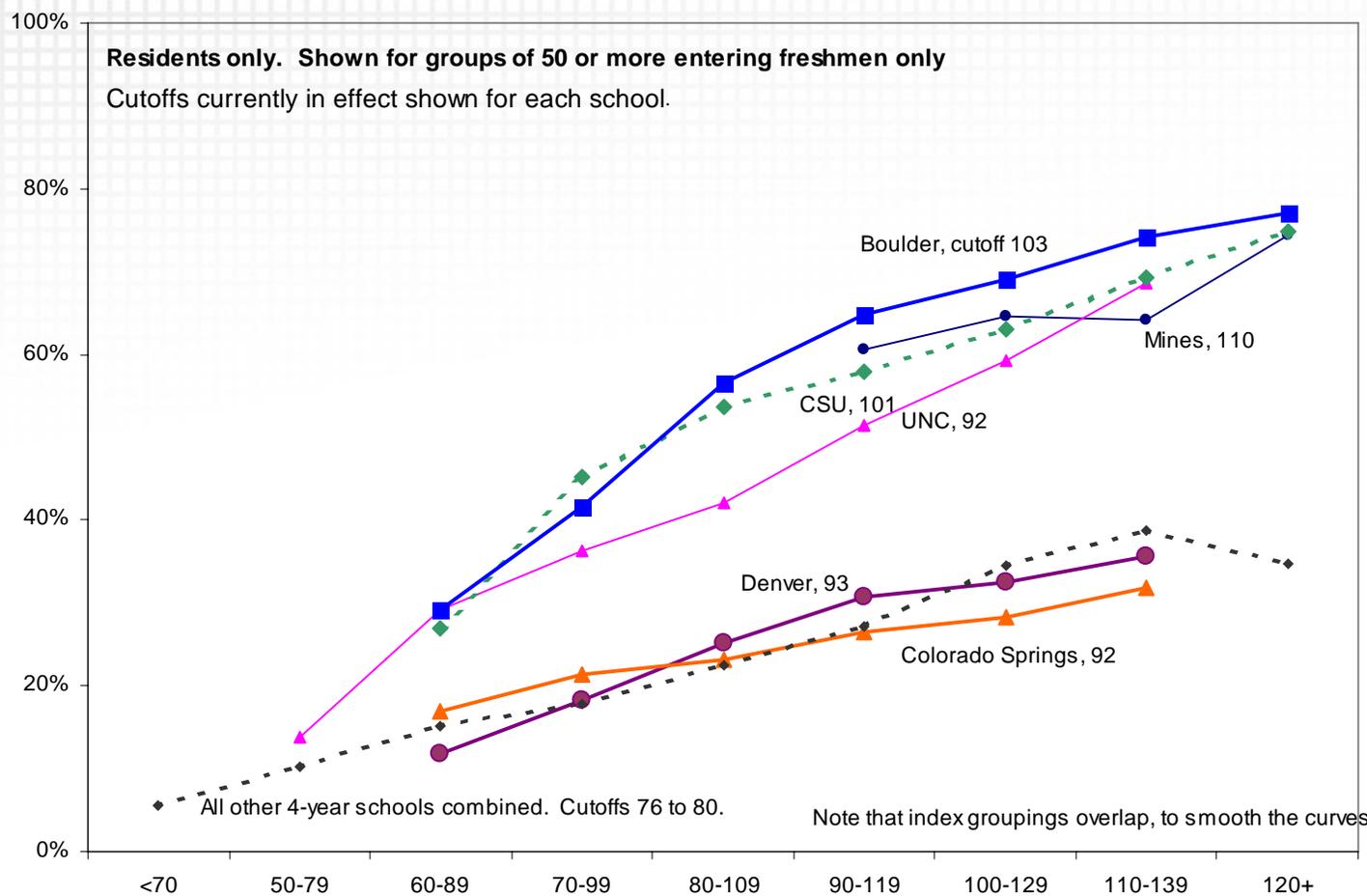


Colorado State University 6 Year Graduation Rates Transfer Students



	1994	1995
Freshmen	62%	62%
Transfer	55%	59%

Colorado State University Six-Year Graduation Rates of 1991 Freshmen by Admissions Index

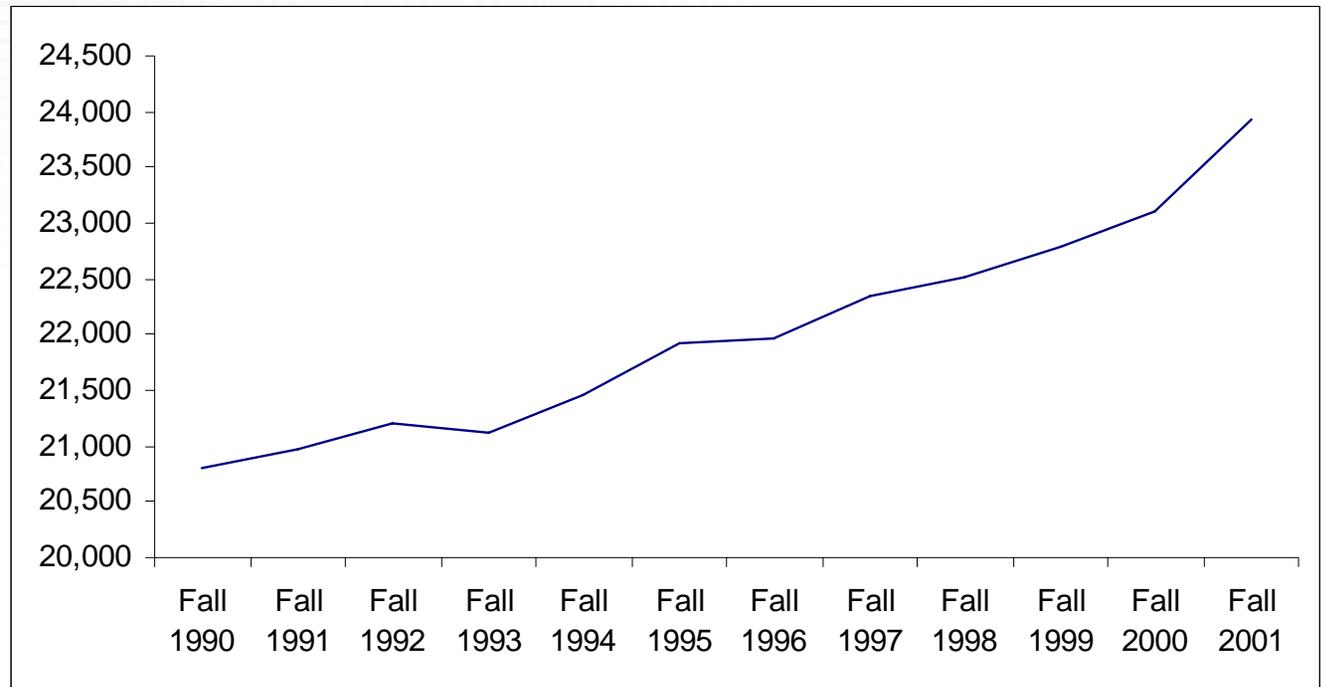


*Colorado State University
Student Body Profile*

**“Our student body should reflect our status as
‘democracy’s college’ and the ‘people’s university.’ ”**

Colorado State University Total Fall Headcount

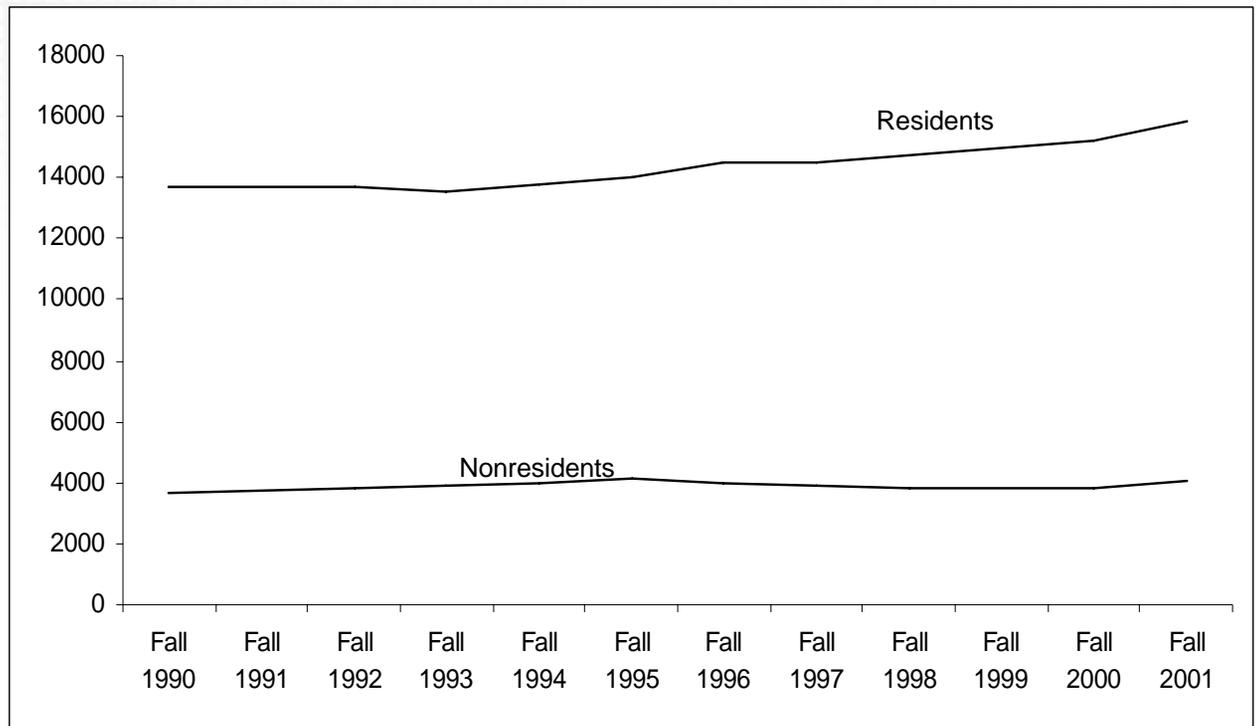
Year	Headcount
Fall 1990	20,795
Fall 1991	20,967
Fall 1992	21,210
Fall 1993	21,110
Fall 1994	21,461
Fall 1995	21,914
Fall 1996	21,970
Fall 1997	22,344
Fall 1998	22,523
Fall 1999	22,782
Fall 2000	23,098
Fall 2001	23,934



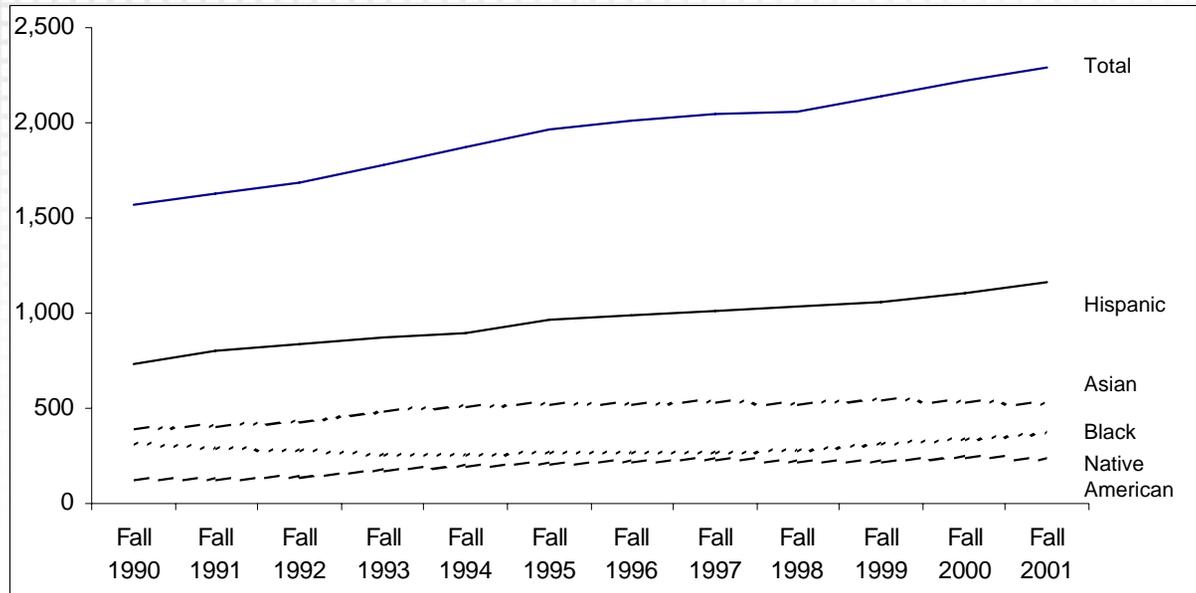
Colorado State University Undergraduate Students by Residency

Residents Nonresidents

Fall 1990	13,668	3,697
Fall 1991	13,676	3,783
Fall 1992	13,737	3,834
Fall 1993	13,545	3,930
Fall 1994	13,795	4,005
Fall 1995	14,003	4,133
Fall 1996	14,464	3,987
Fall 1997	14,521	3,930
Fall 1998	14,747	3,860
Fall 1999	14,951	3,849
Fall 2000	15,246	3,829
Fall 2001	15,864	4,035



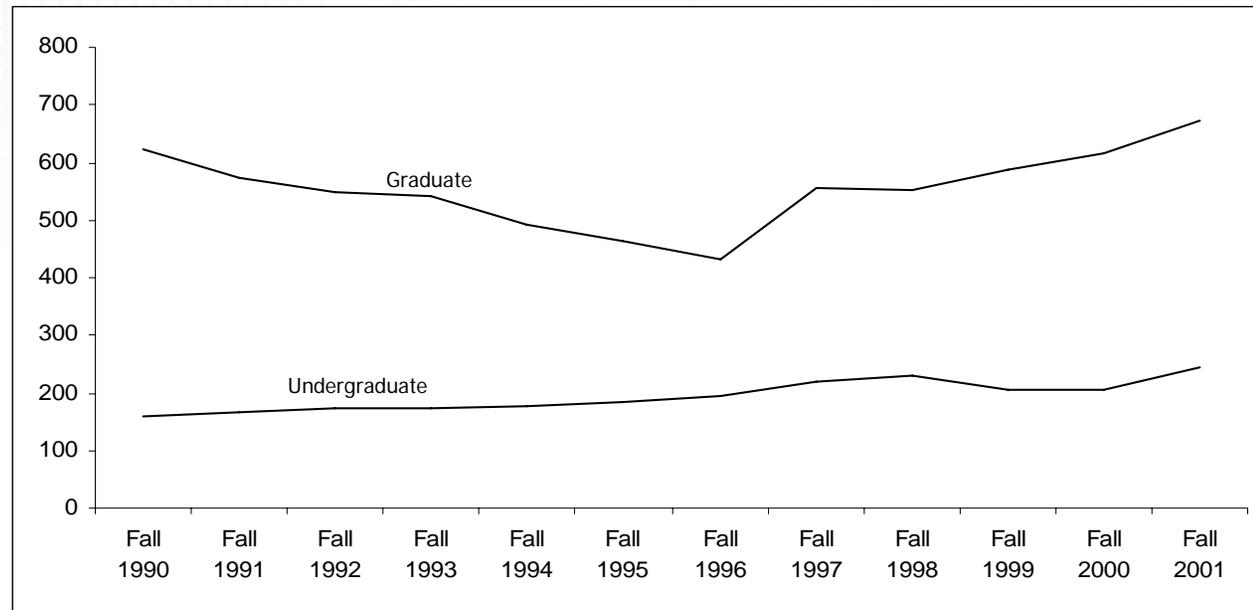
Colorado State University Fall Undergraduate Headcount by Ethnicity



	Asian	Black	Hispanic	Native American	Total
Fall 1990	399	310	738	125	1,572
Fall 1991	412	286	799	126	1,623
Fall 1992	431	276	843	134	1,684
Fall 1993	484	257	867	170	1,778
Fall 1994	514	259	900	201	1,874
Fall 1995	523	262	970	211	1,966
Fall 1996	528	273	987	221	2,009
Fall 1997	537	272	1,006	235	2,050
Fall 1998	523	277	1,038	218	2,056
Fall 1999	545	317	1,056	220	2,138
Fall 2000	531	339	1,110	242	2,222
Fall 2001	529	369	1,168	227	2,293

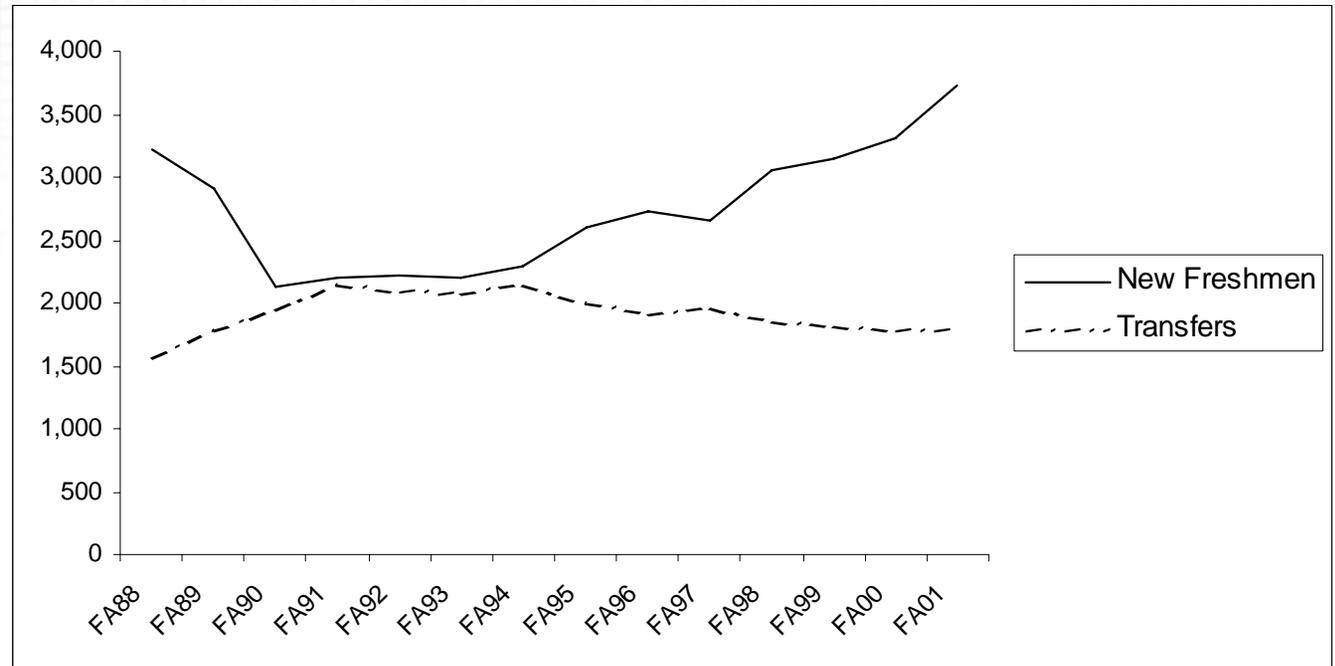
Colorado State University International Student Headcount

	Undergraduate	Graduate	Total
Fall 1990	161	622	783
Fall 1991	167	572	739
Fall 1992	175	549	724
Fall 1993	173	543	716
Fall 1994	178	492	670
Fall 1995	185	464	649
Fall 1996	193	433	626
Fall 1997	218	557	775
Fall 1998	230	552	782
Fall 1999	205	586	791
Fall 2000	204	616	820
Fall 2001	243	672	915

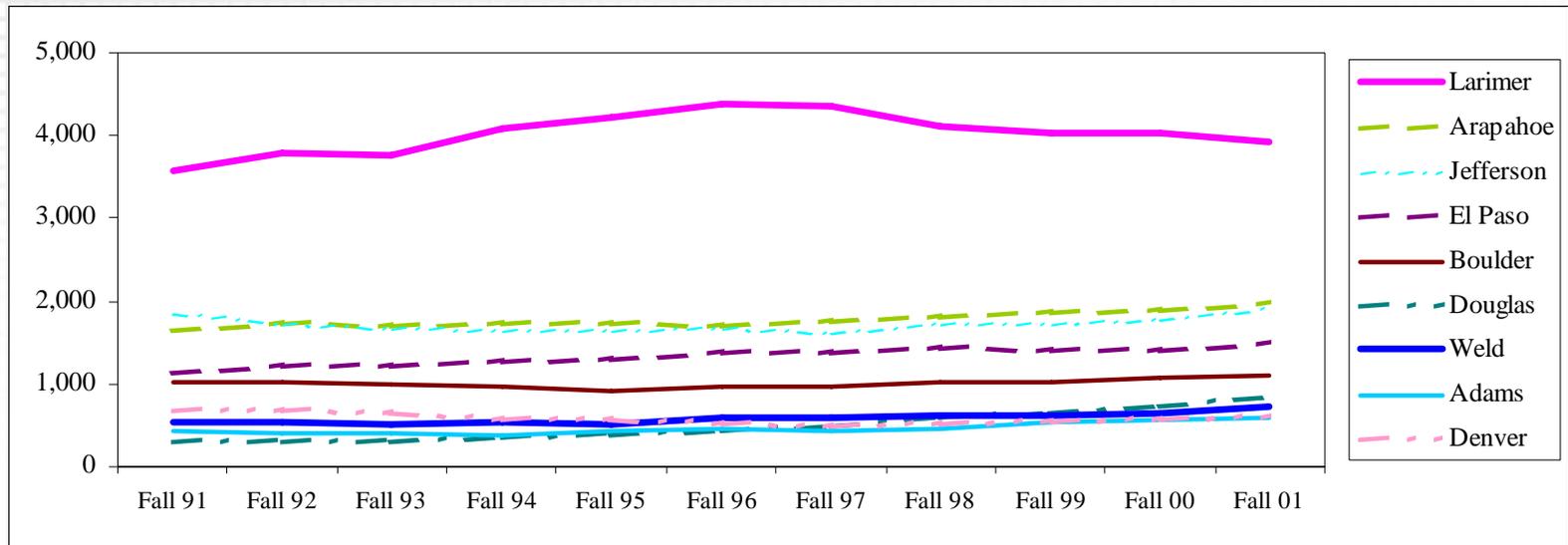


Colorado State University New Freshmen and Transfers 1990-2001

Term	New Freshmen	Transfers
FA88	3,216	1,570
FA89	2,917	1,776
FA90	2,126	1,944
FA91	2,195	2,144
FA92	2,224	2,100
FA93	2,194	2,073
FA94	2,295	2,148
FA95	2,594	2,000
FA96	2,733	1,917
FA97	2,654	1,955
FA98	3,056	1,863
FA99	3,137	1,817
FA00	3,314	1,776
FA01	3,720	1,789



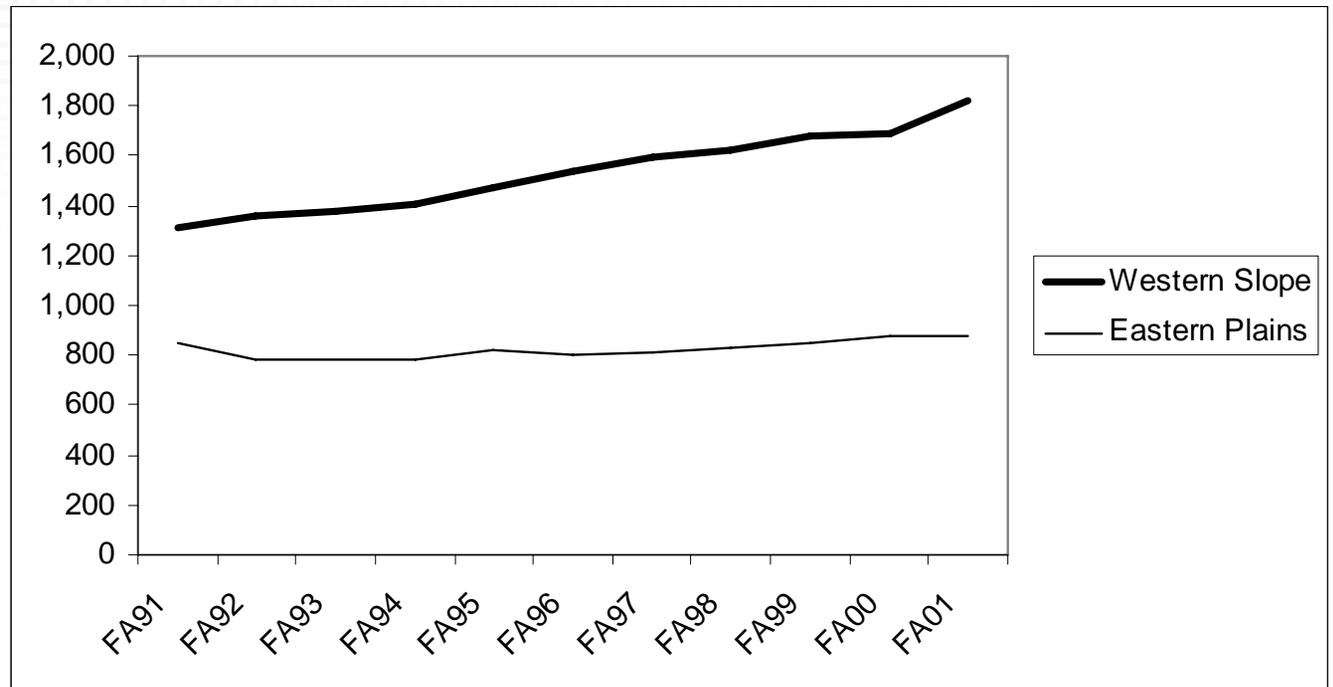
Colorado State University Ten-Year History of Resident Students by Home County



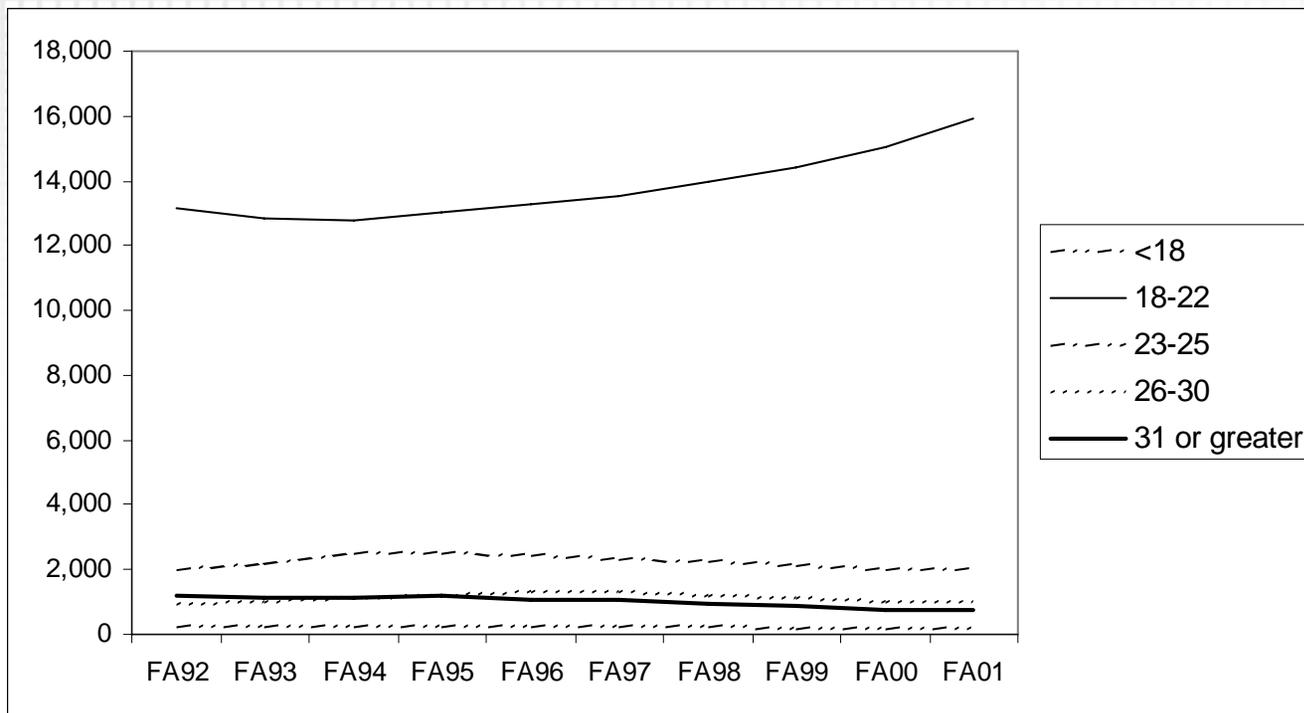
County	Fall 91	Fall 92	Fall 93	Fall 94	Fall 95	Fall 96	Fall 97	Fall 98	Fall 99	Fall 00	Fall 01
Larimer ¹	3,568	3,798	3,759	4,082	4,207	4,369	4,354	4,115	4,044	4,038	3,925
Arapahoe	1,644	1,720	1,693	1,722	1,721	1,706	1,750	1,810	1,863	1,873	1,955
Jefferson	1,853	1,729	1,665	1,638	1,629	1,673	1,607	1,723	1,729	1,772	1,900
El Paso	1,137	1,205	1,208	1,258	1,292	1,380	1,359	1,416	1,385	1,410	1,475
Boulder	1,032	1,016	985	976	926	967	975	1,011	1,030	1,066	1,100
Douglas	308	299	303	350	383	442	484	578	656	724	841
Weld	536	536	513	531	516	578	596	606	618	654	734
Adams	432	410	400	370	428	450	439	470	527	571	600
Denver	672	676	649	575	554	524	496	521	537	576	585

Colorado State University Ten-Year History of Resident Students by Area of Colorado

	Western Slope	Eastern Plains
FA91	1,315	847
FA92	1,358	784
FA93	1,377	782
FA94	1,406	787
FA95	1,474	825
FA96	1,534	806
FA97	1,593	808
FA98	1,622	834
FA99	1,681	852
FA00	1,689	875
FA01	1,818	882



Colorado State University Undergraduate Student Headcount by Age

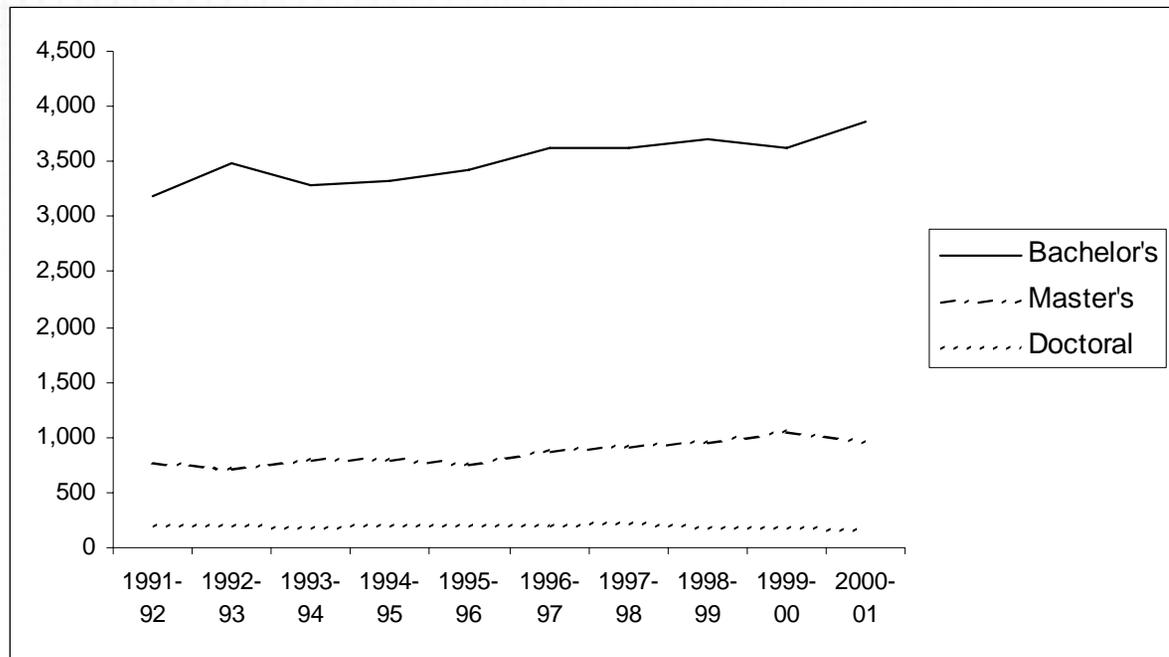


Age	FA92	FA93	FA94	FA95	FA96	FA97	FA98	FA99	FA00	FA01
<18	254	248	255	253	281	239	247	215	190	199
18-22	13,172	12,846	12,769	13,011	13,307	13,518	13,972	14,431	15,030	15,893
23-25	2,001	2,198	2,516	2,528	2,469	2,301	2,235	2,115	2,032	2,037
26-30	971	1,037	1,112	1,168	1,299	1,315	1,186	1,144	1,034	998
31 or >	1,173	1,146	1,148	1,176	1,093	1,070	960	886	780	767

Colorado State University Degrees Awarded 1991-2001

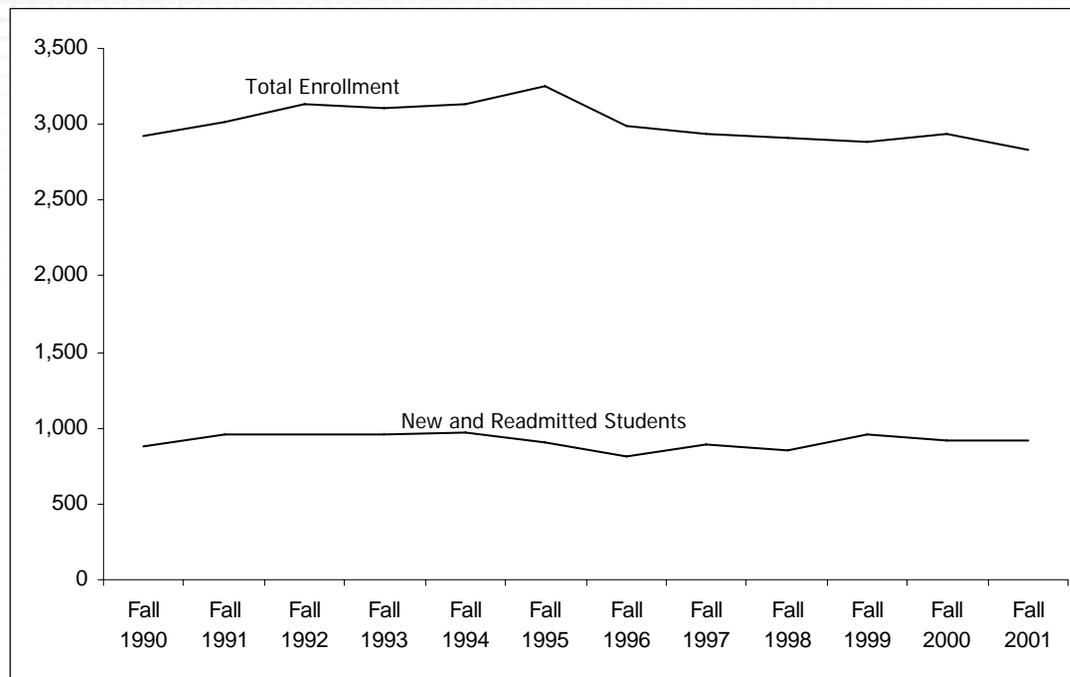
	Bachelor's	Master's	Doctoral
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1991-92	3,177	779	194
1992-93	3,482	719	197
1993-94	3,288	791	175
1994-95	3,319	798	209
1995-96	3,423	758	196
1996-97	3,622	881	202
1997-98	3,621	914	214
1998-99	3,703	952	188
1999-00	3,621	1,053	180
2000-01	3,860	950	157



Colorado State University Graduate FTE By Course Level

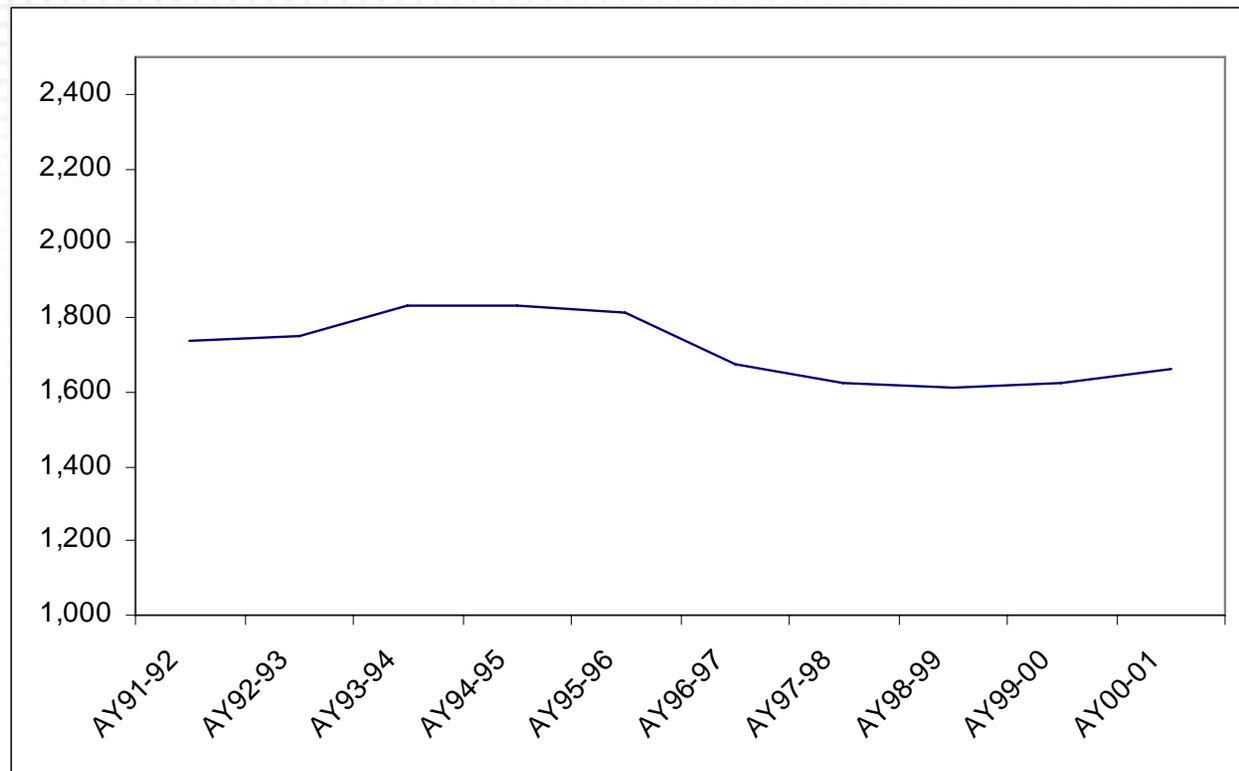
	New & Readmitted	Total
Fall 1990	879	2,919
Fall 1991	951	3,009
Fall 1992	962	3,134
Fall 1993	951	3,109
Fall 1994	964	3,138
Fall 1995	901	3,257
Fall 1996	812	2,989
Fall 1997	890	2,935
Fall 1998	856	2,908
Fall 1999	953	2,884
Fall 2000	915	2,930
Fall 2001	913	2,831



Note: Continuous enrollment of graduate students began in Fall 1997 and these students are excluded from Fall 97 to the present. PVM is excluded.

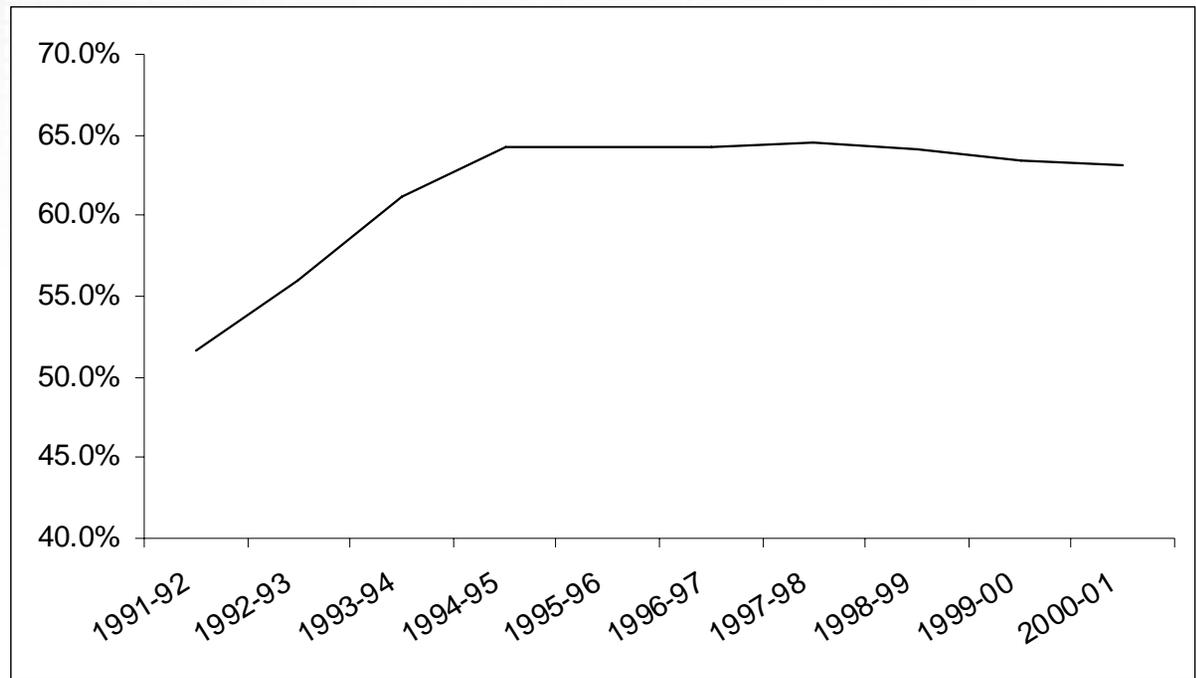
Colorado State University Ten-Year History of Graduate FTE

Year	FTE
91-92	1,739
92-93	1,749
93-94	1,834
94-95	1,829
95-96	1,816
96-97	1,674
97-98	1,624
98-99	1,612
99-00	1,622
00-01	1,660



Colorado State University Financial Aid Recipients as a Percent of Total Student Population

	Total Aid Recipients	Total Enrolled Students	Percent of Total Receiving Financial Aid
1991-92	10,821	20,967	51.6%
1992-93	11,887	21,210	56.0%
1993-94	12,902	21,110	61.1%
1994-95	13,796	21,461	64.3%
1995-96	14,086	21,914	64.3%
1996-97	14,097	21,970	64.2%
1997-98	14,413	22,344	64.5%
1998-99	14,445	22,523	64.1%
1999-00	14,465	22,782	63.4%
2000-01	14,617	23,098	63.2%



Colorado State University Historical View of Financial Aid Resources

	Scholarships*	Grants	Work**	Loans	Total Resources
1990-91	\$3.9	\$10.1	\$20.6	\$24.4	\$59.0
1991-92	\$4.5	\$10.9	\$20.7	\$31.2	\$67.3
1992-93	\$5.7	\$11.3	\$23.1	\$35.6	\$75.7
1993-94	\$5.8	\$10.1	\$28.3	\$48.6	\$92.8
1994-95	\$6.0	\$9.8	\$28.1	\$64.3	\$108.2
1995-96	\$6.3	\$10.7	\$27.6	\$70.7	\$115.3
1996-97	\$6.6	\$11.1	\$27.2	\$73.1	\$118.0
1997-98	\$7.0	\$12.3	\$29.4	\$73.6	\$122.3
1998-99	\$7.9	\$13.9	\$38.3	\$71.9	\$132.0
1999-00	\$8.5	\$13.8	\$39.3	\$73.4	\$135.0
2000-01	\$9.9	\$14.6	\$35.9	\$74.0	\$134.4



*Scholarships include those from the Institution, CSU Foundation, and outside.

**Includes student hourly and off-campus employment arranged through CSU.

*Colorado State University
Revenues, Reallocations and Self-Help Efforts*

**“Our most significant source of new revenue
will rest in new uses of existing resources.”**

The combination of increased enrollment, inflation and funding shows a decline in FTE student support in real dollar terms.

Current financial management environment:

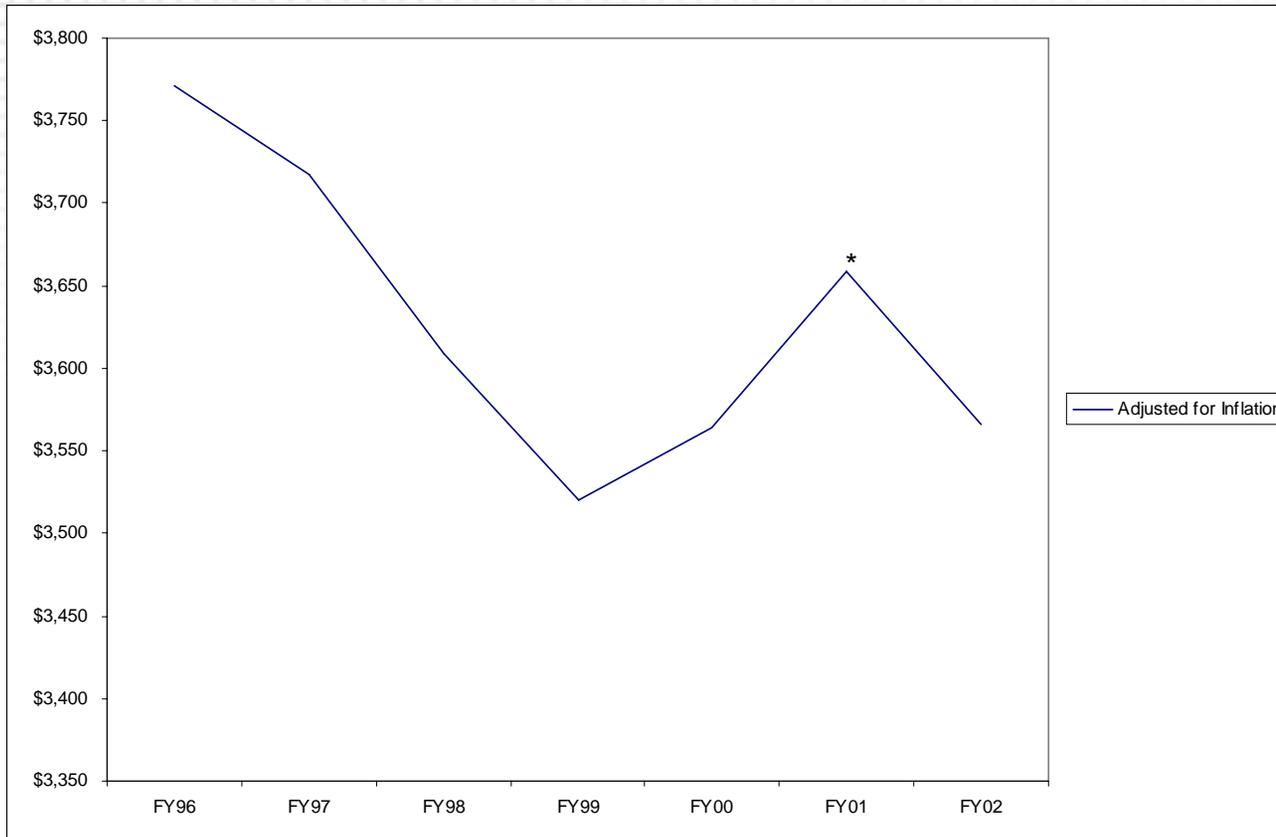
- Priority of revenue enhancements from non-TABOR sources of support
- High annual, financial reallocations
- Unusually high proportion of new and reallocated funds used to support high priority academic initiatives and mandated increases
- Administrative and institutional support areas are shrinking
- Regulatory responses are increasingly costly
- Class sizes are increasing, along with student faculty ratios

Colorado State University

Current financial management environment:

- Full-time tenure track lines are flat or contracting; salary funds, of necessity, are often converted to operations support
- Higher numbers of temporary, part-time faculty are being employed
- Increasing pressure to address affordable housing needs for new freshmen/undergraduates and new transfer students
- Significant erosion of faculty salary competitiveness
- Higher workloads compared to peers
- Serious impact of high mandatory state classified salary increases

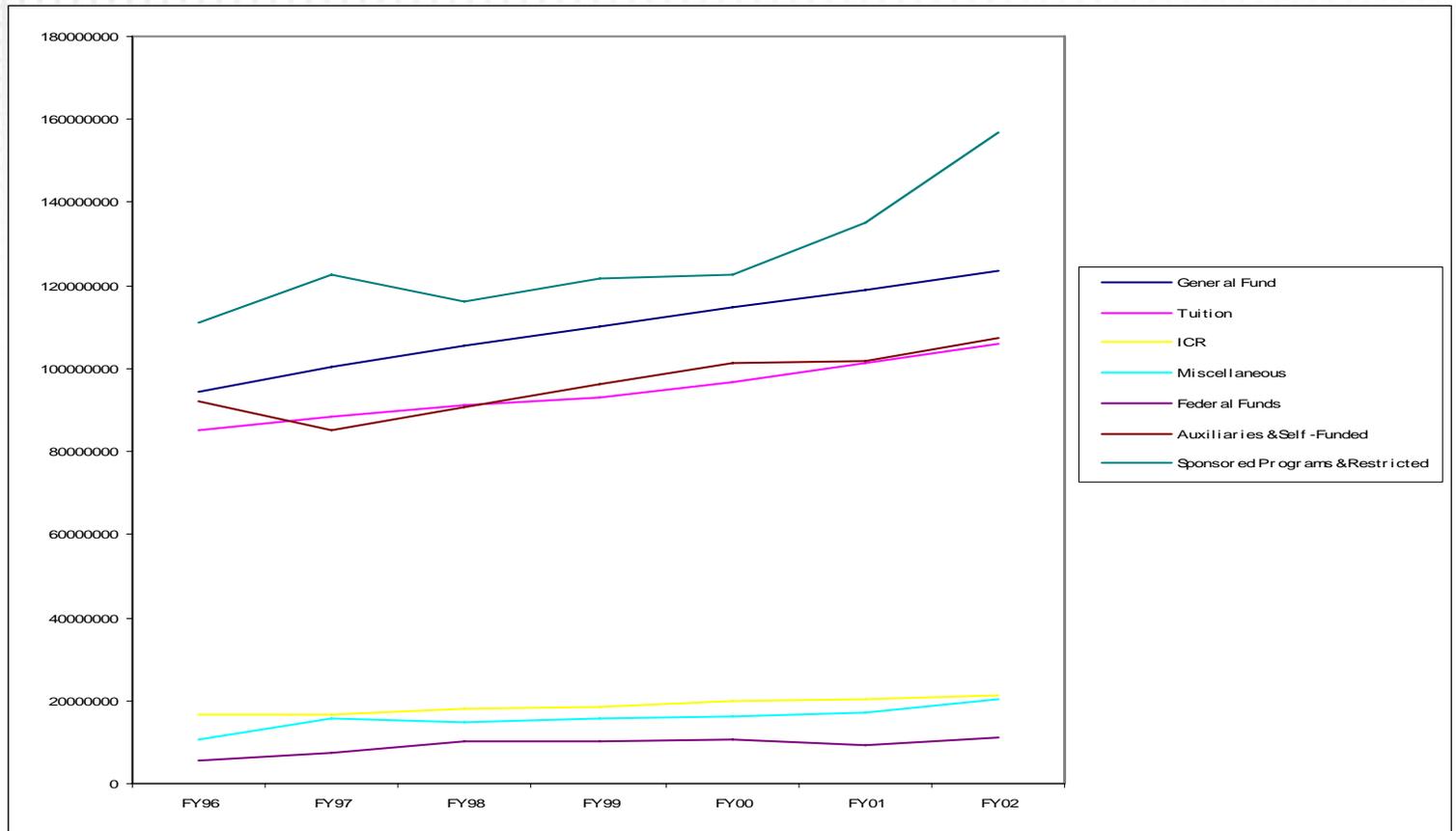
***Colorado State University
Total Fiscal Year General Fund and Tuition Income --
Adjusted for Inflation, Divided by Total Fiscal Year FTE***



Excludes agency programs

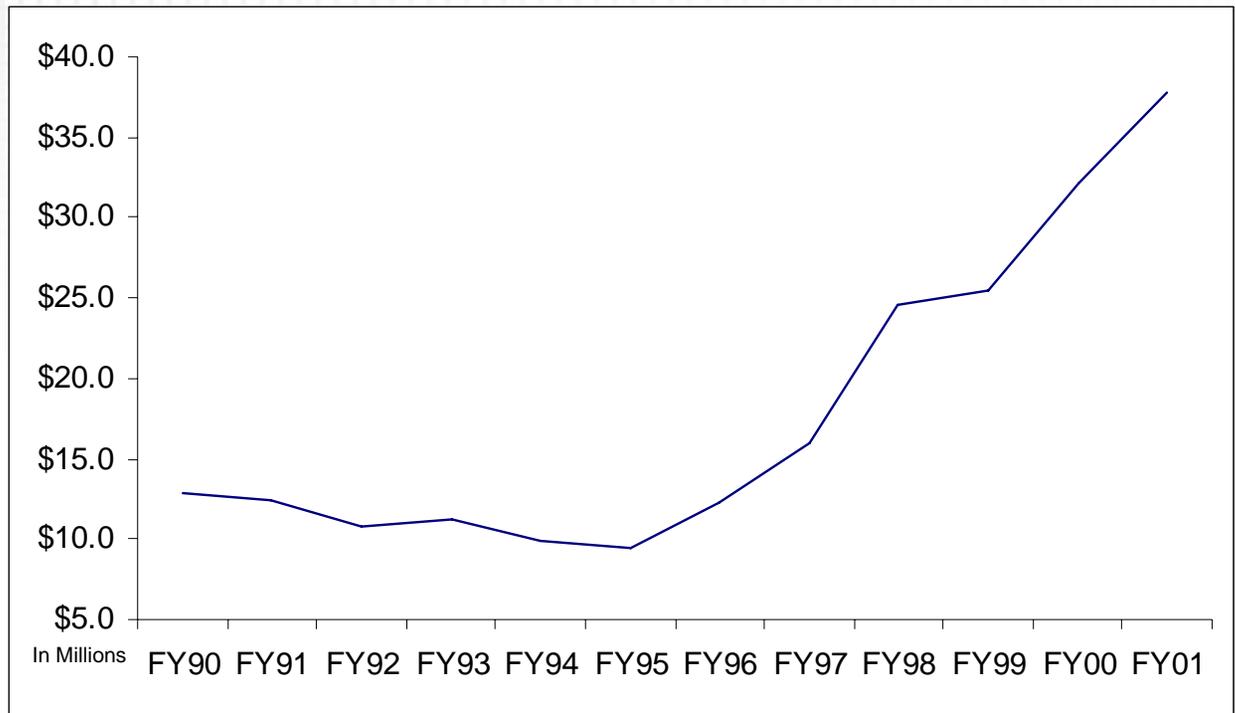
*Increase is artificial, due to change from 128-120 credits for graduation.

Colorado State University CSU Budgeted Revenue 1995-96 through 2001-02



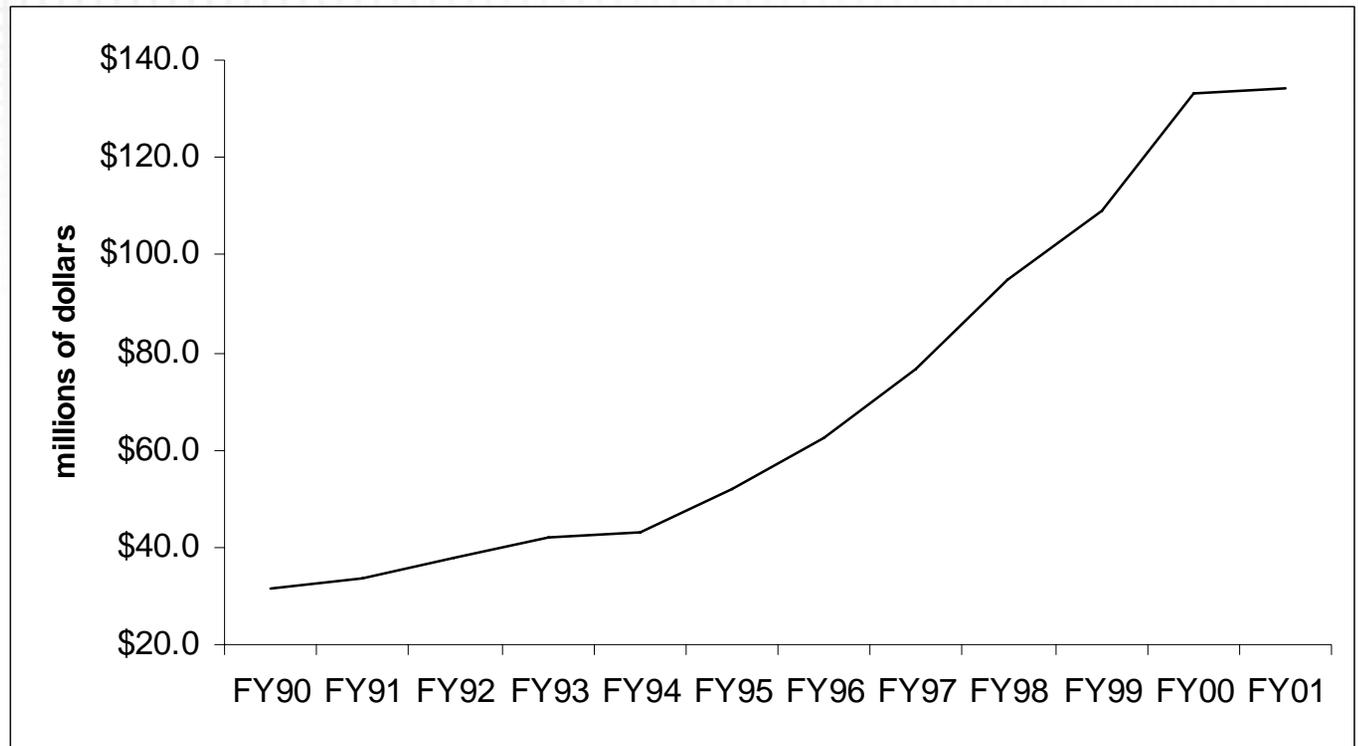
Colorado State University Summary of Private Support

Fiscal Year	Donor Commitments Per Year
FY90	\$12.9
FY91	\$12.4
FY92	\$10.8
FY93	\$11.2
FY94	\$9.9
FY95	\$9.4
FY96	\$12.2
FY97	\$16.0
FY98	\$24.6
FY99	\$25.4
FY00	\$32.1
FY01	\$37.8



Colorado State University Foundation Total Invested Assets

	Total Invested Assets
FY90	\$31.6
FY91	\$33.7
FY92	\$37.7
FY93	\$41.9
FY94	\$43.1
FY95	\$51.9
FY96	\$62.3
FY97	\$76.4
FY98	\$95.0
FY99	\$108.9
FY00	\$133.0
FY01	\$134.1



Colorado State University
Institutional Efforts to Solve Capital Funding Problems
Summary of Investment in Facilities and Major Equipment

Fiscal Year	CCF/CM	E&G	Auxiliary	Development	RBRF/ DARSP	Grants	Gifts- in Kind(>\$1k)	TOTAL
FY 91/92	\$3,061,593	\$3,199,970	\$805,824	\$250,000	\$644,000	\$0	\$848,470	\$8,809,857
FY 92/93	\$6,975,150	\$3,840,000	\$9,806,929	\$175,350	\$363,000	\$0	\$1,250,380	\$22,410,809
FY 93/94	\$9,861,726	\$5,125,810	\$1,565,000	\$2,478,667	\$355,000	\$0	\$1,908,255	\$21,294,458
FY 94/95	\$12,010,836	\$11,783,306	\$1,013,712	\$0	\$800,001	\$1,504,470	\$1,535,669	\$28,647,994
FY 95/96	\$8,260,408	\$3,370,690	\$1,958,290	\$4,994,000	\$1,000,000	\$199,506	\$1,547,124	\$21,330,018
FY 96/97	\$7,445,194	\$4,670,091	\$6,770,000	\$3,878,900	\$706,912	\$120,000	\$1,819,041	\$25,410,138
FY 97/98 (1)	\$25,881,509	\$4,851,110	\$9,492,050	\$7,406,611	\$4,792,000	\$2,123,600	\$4,734,467	\$59,281,347
FY 98/99 (1)	\$18,121,963	\$8,024,951	\$3,241,800	\$2,607,780	\$3,857,485	\$117,300	\$4,044,672	\$40,015,951
FY 99/00 (2)	\$12,740,301	\$10,082,860	\$2,140,678	\$958,733	\$1,218,933	\$63,000	\$940,717	\$28,145,222
FY 00/01 (2)	\$24,783,045	\$6,427,228	\$6,820,445	\$2,006,000	\$7,210,889	\$3,005,000	\$155,460	\$50,408,067
FY 01/02 (3)	\$28,149,551	\$1,605,120	\$2,600,000	\$9,034,400	\$200,000	\$280,000	\$1,000,000	\$42,869,071

(1) Gifts-in-Kind does not include books, journals, and database uses attributable to flood-relief efforts

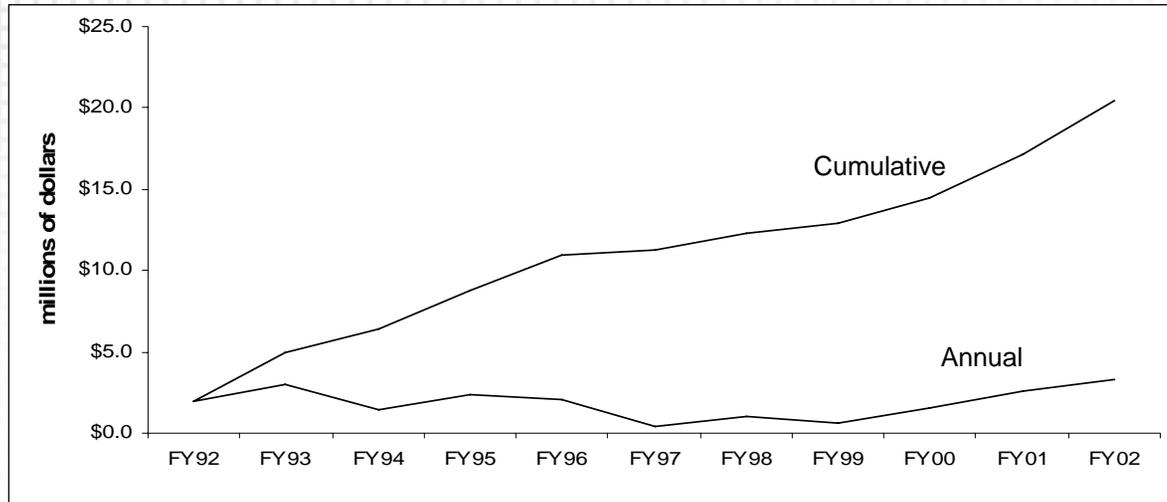
(2) Includes reduction for negative appropriation passed in fall 2001 Special Session

(3) Figures include projects in progress or planned to start prior to July 2001. CCF/CM is actual FY01/02 state budget including special legislative session reductions from fall 2001.

11 Year Subtotal	\$157,291,276	\$62,981,136	\$46,214,728	\$33,790,441	\$21,148,220	\$7,412,876	\$19,784,256	\$348,622,933
11 Yr Small Projects (estimated)		\$16,055,149			\$16,055,149			\$32,110,298
Flood Insurance		\$25,000,000						\$25,000,000
11 Year Total	\$157,291,276	\$104,036,285	\$46,214,728	\$33,790,441	\$37,203,369	\$7,412,876	\$19,784,256	\$405,733,231

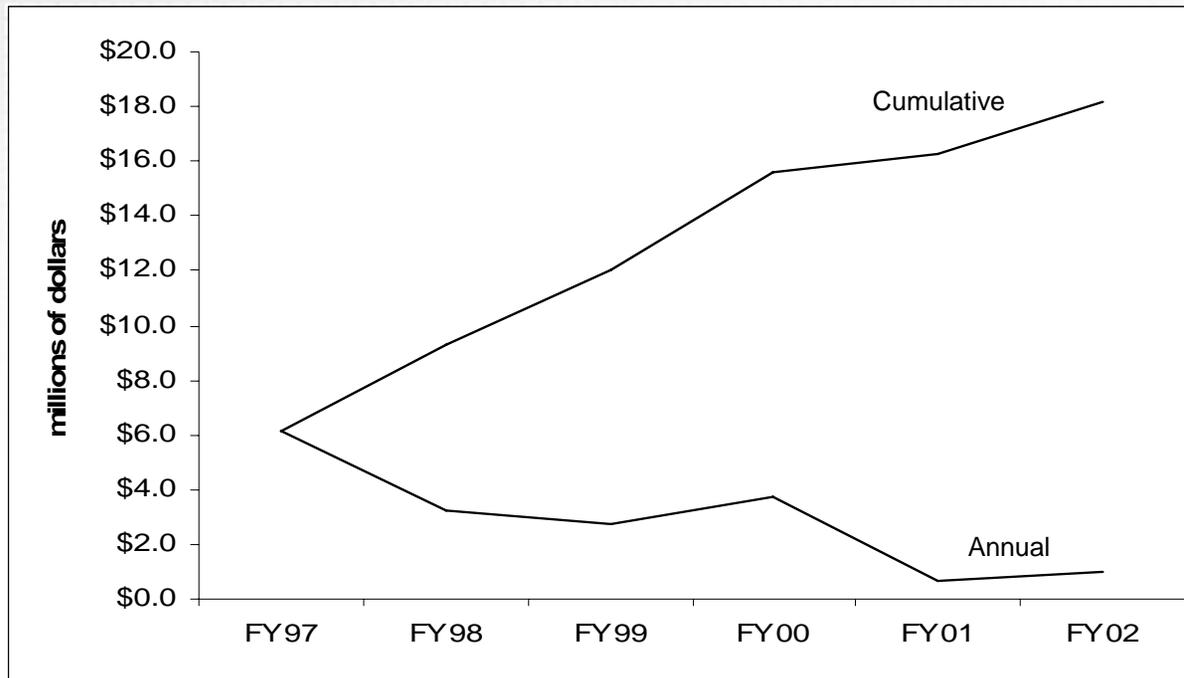
Subtotal E&G	\$104,036,285					External: NRRC Phase 1	\$14,000,000
All other Funds	\$124,621,414					External: NRRC Phase 2	\$24,165,261
Gifts-in-Kind	<u>\$19,784,256</u>					External: NRRC Phase 3	\$20,937,000
Total Institutional Efforts	\$248,441,955					External: NRRC Phase 4	\$23,963,100
						Grand Total	\$488,798,592

Colorado State University Central Reallocations



	Central Reallocations	Cumulative Total
FY92	\$2.0	\$2.0
FY93	\$3.0	\$5.0
FY94	\$1.4	\$6.4
FY95	\$2.4	\$8.8
FY96	\$2.1	\$11.0
FY97	\$0.4	\$11.3
FY98	\$1.0	\$12.3
FY99	\$0.6	\$12.9
FY00	\$1.6	\$14.5
FY01	\$2.6	\$17.1
FY02	\$3.3	\$20.5

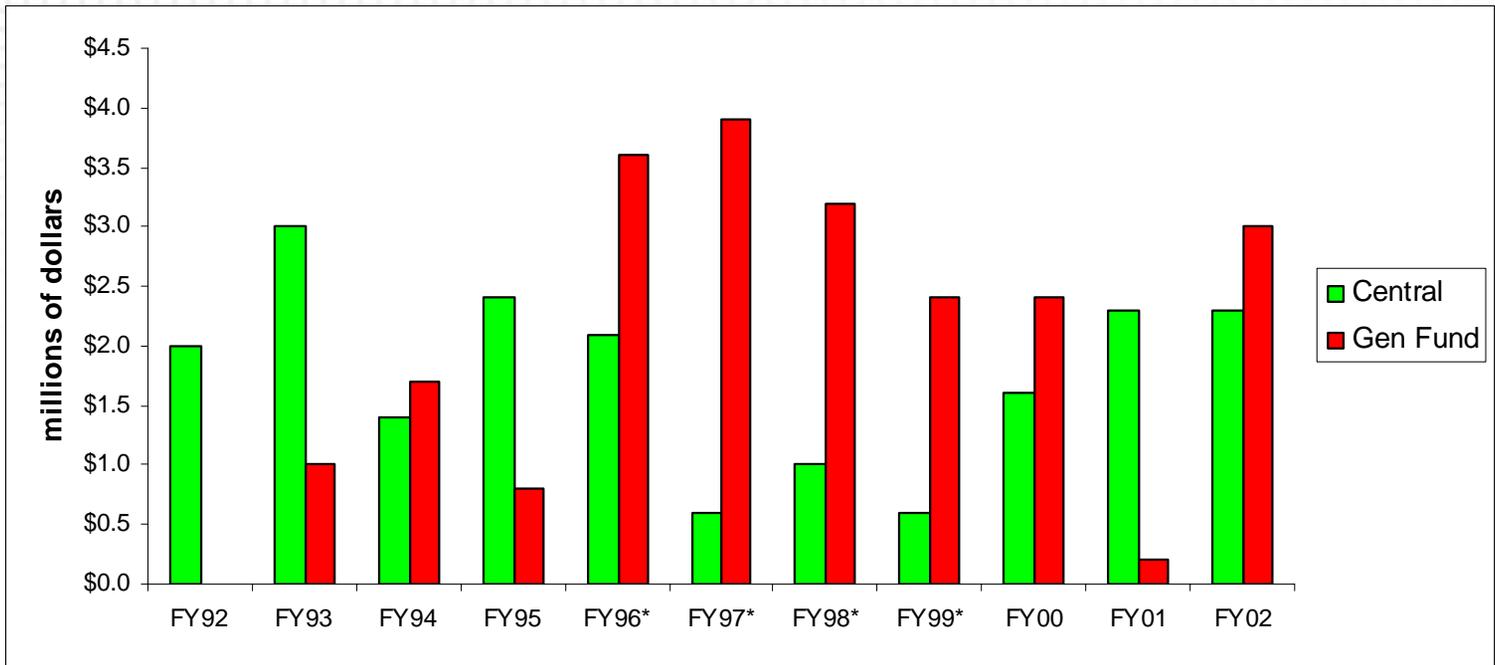
Colorado State University College & Unit Reallocations



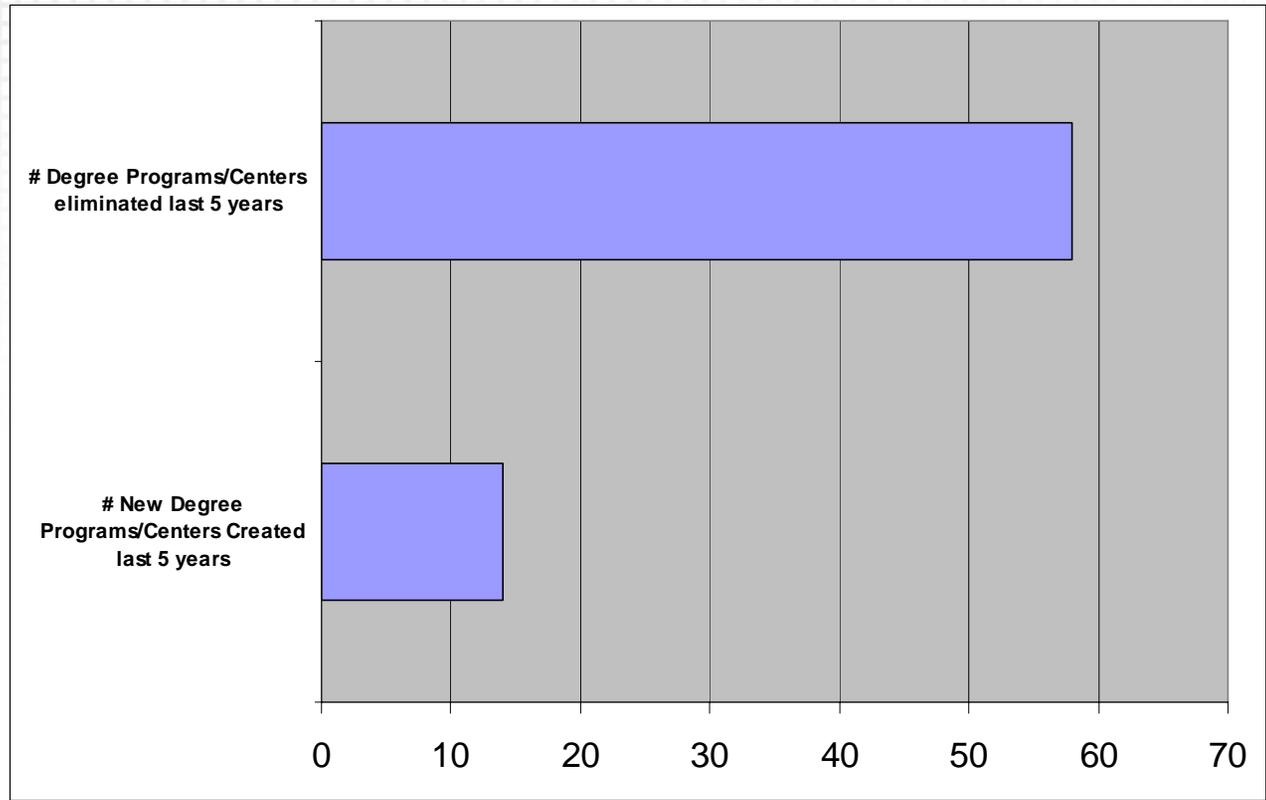
	FY97	FY98	FY99	FY00	FY01	FY02	
College/Unit Reallocations	\$6.1	\$3.2	\$2.7	\$3.7	\$0.7	\$1.0	
Cumulative Total	\$6.1	\$9.3	\$12.0	\$15.6	\$16.3	\$18.2	

* In millions

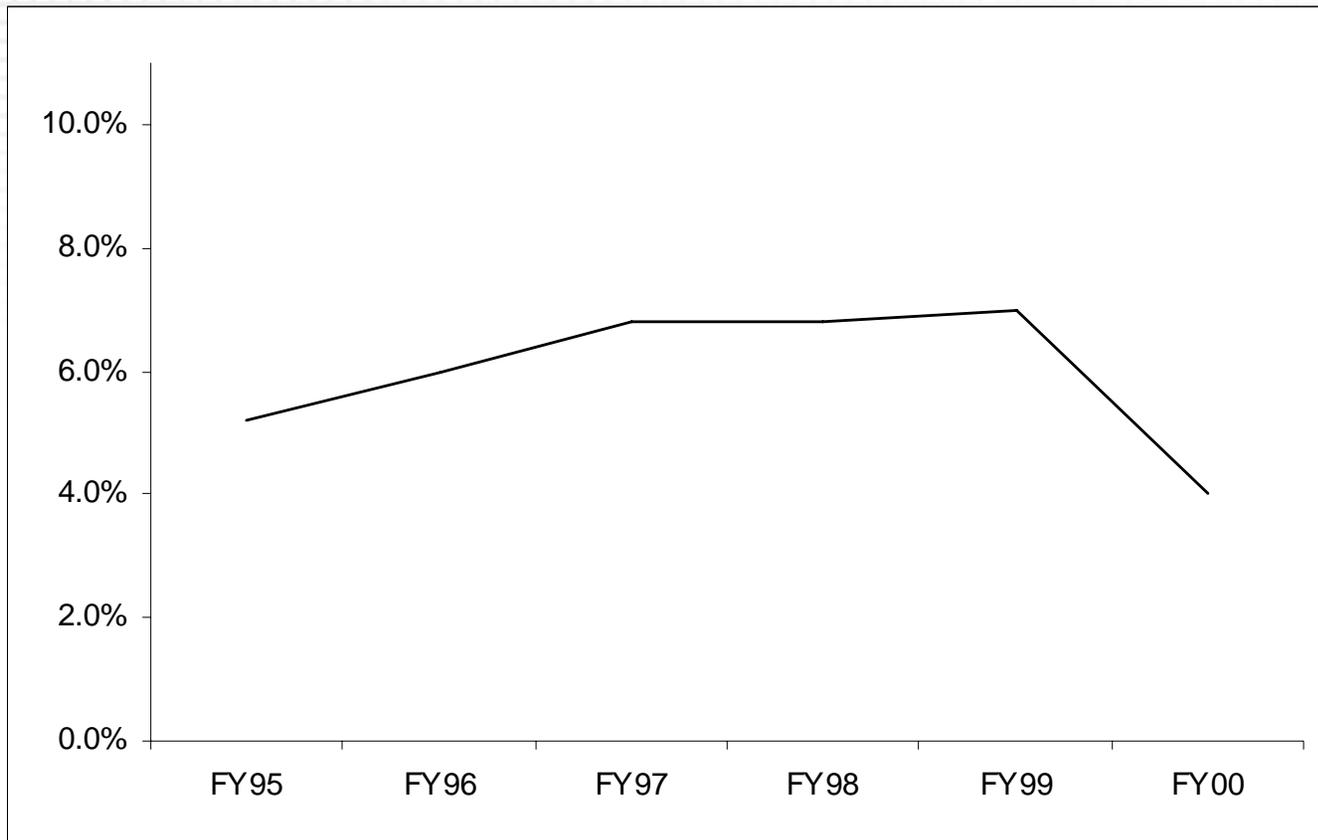
Colorado State University Central Reallocations compared to General Fund Appropriation Increments



Colorado State University Programs/Centers Eliminated & Created



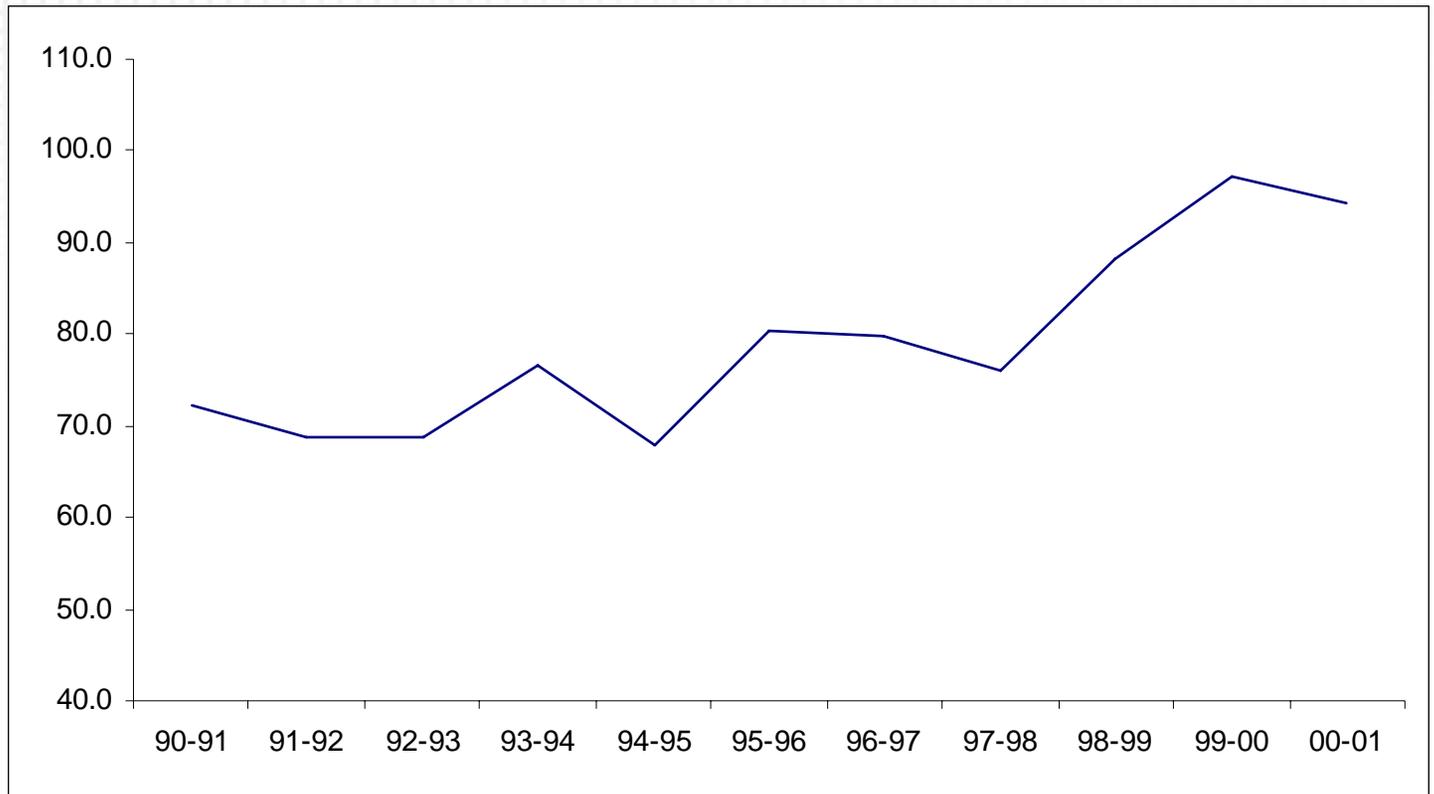
***Colorado State University
E&G Institutional Support Expenditures
as a Percent of Total Expenditures***



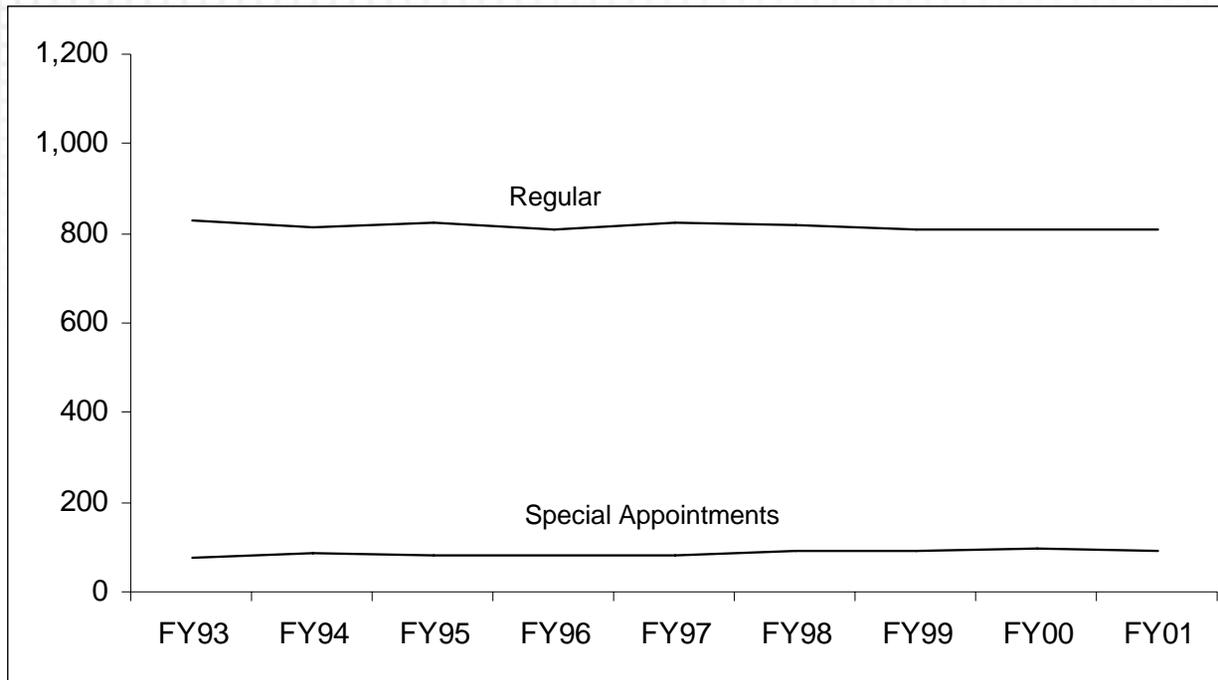
Colorado State University Temporary Faculty FTE

Academic

Year	FTE
90-91	72.3
91-92	68.8
92-93	68.7
93-94	76.6
94-95	67.9
95-96	80.5
96-97	79.9
97-98	76.0
98-99	88.3
99-00	97.3
00-01	94.3

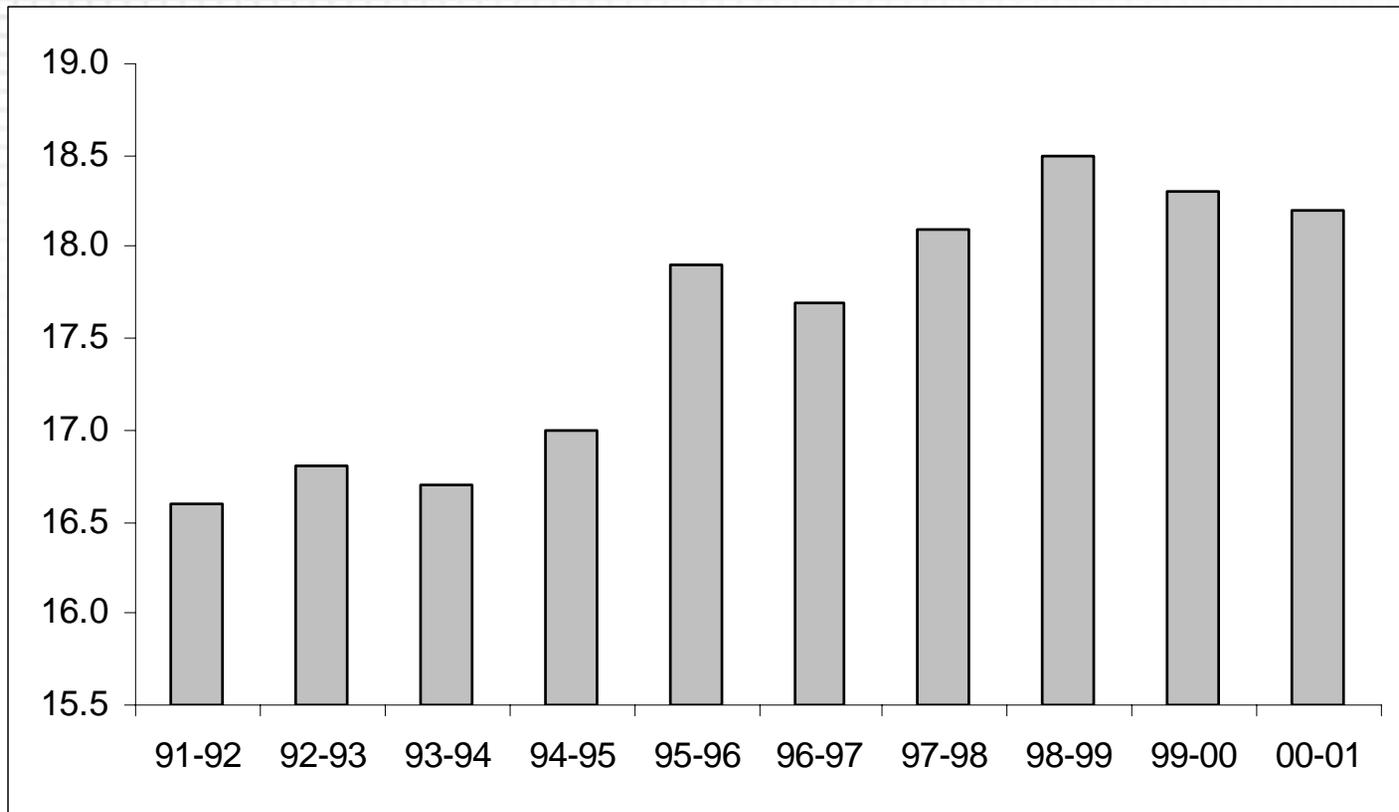


**Colorado State University
 E&G Faculty FTE**



	FY93	FY94	FY95	FY96	FY97	FY98	FY99	FY00	FY01
Regular Appointments	831	812	822	807	823	818	810	810	809
Special Appointments	76	87	81	80	80	89	89	95	89
Total E&G Faculty FTE	982	981	976	974	990	989	994	1,010	898

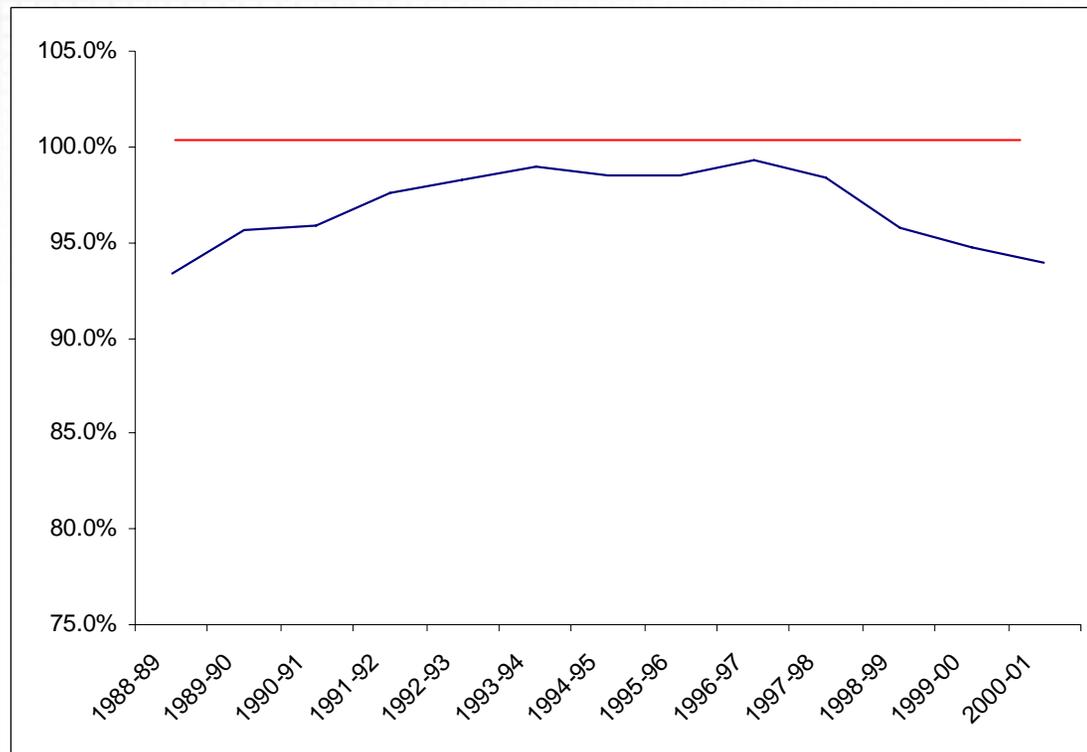
Colorado State University Student/Faculty Ratio



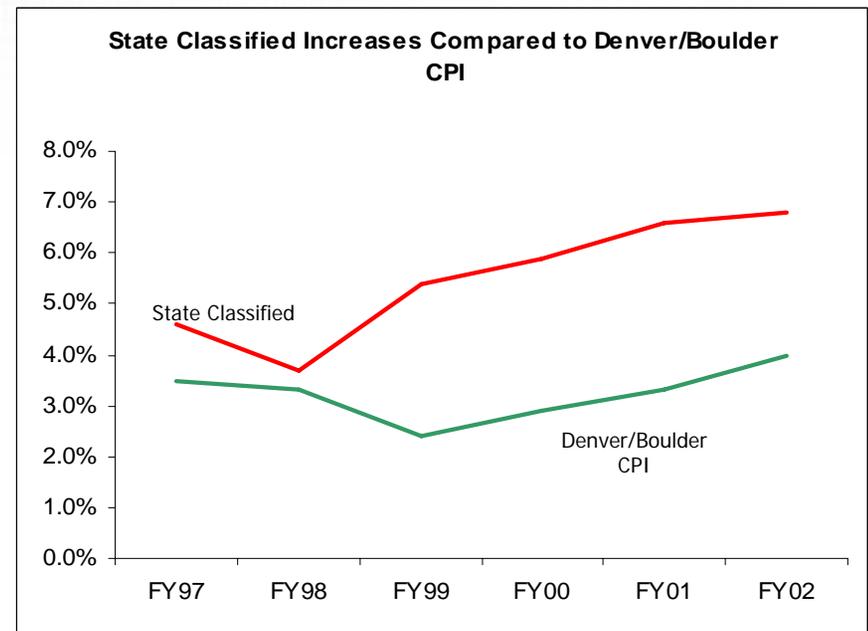
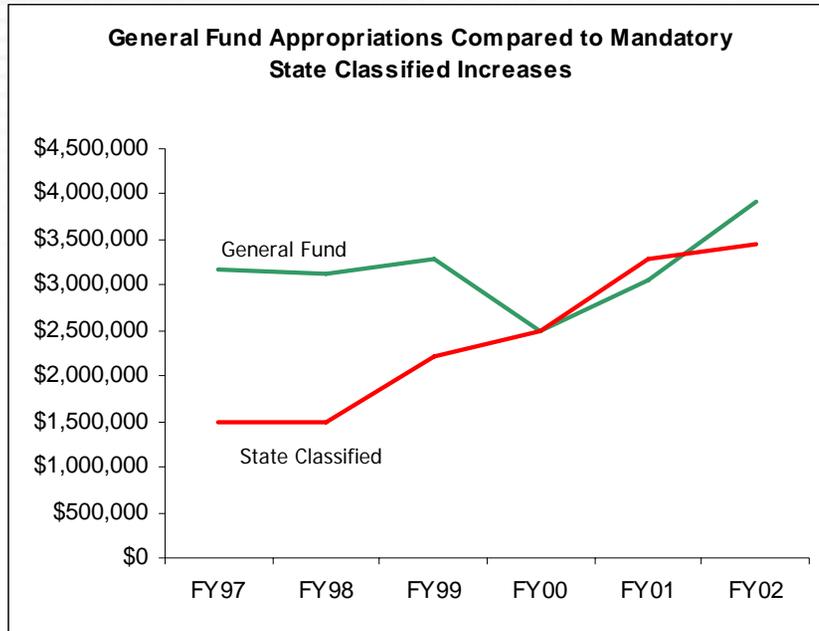
	91-92	92-93	93-94	94-95	95-96	96-97	97-98	98-99	99-00	00-01
Ratio	16.6	16.8	16.7	17.0	17.9	17.7	18.1	18.5	18.3	18.2

Colorado State University CCHE Peer Institutions Salary Comparison

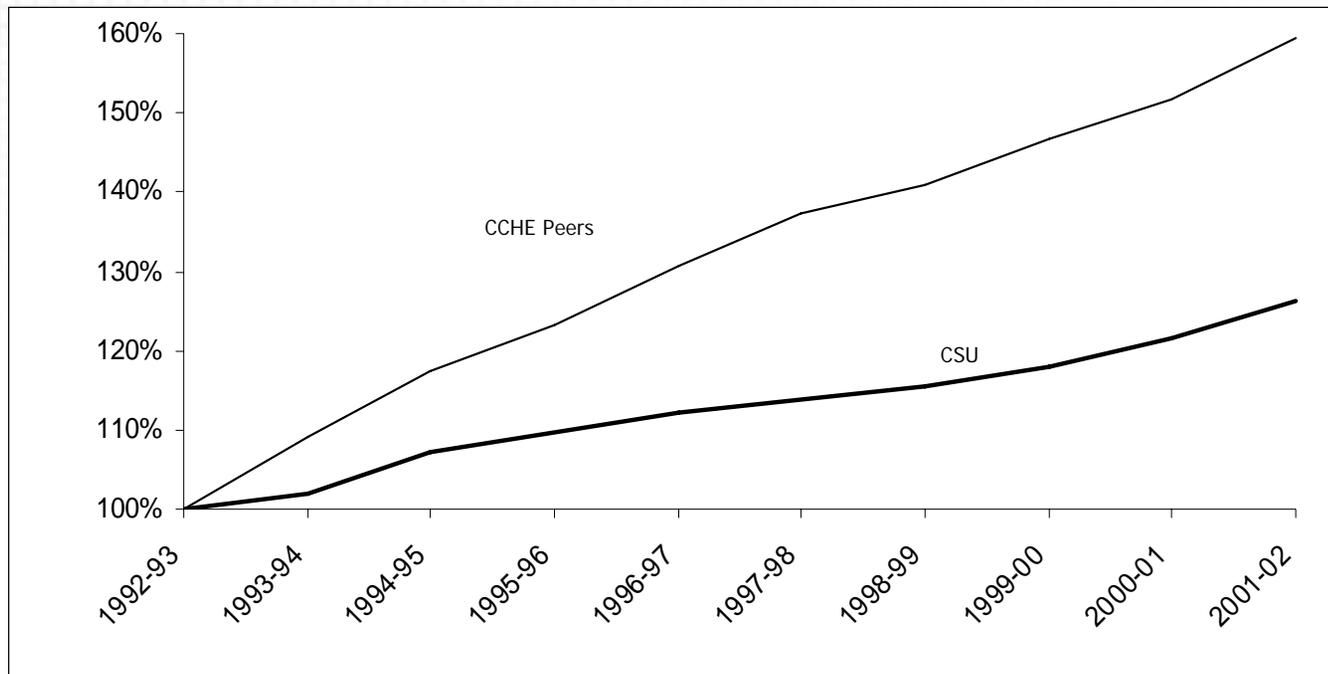
	CSU Mean Salary	Peer Group Mean Salary	Ratio
1988-89	\$41,000	\$43,900	93.4%
1989-90	\$44,700	\$46,700	95.7%
1990-91	\$47,300	\$49,300	95.9%
1991-92	\$49,300	\$50,500	97.6%
1992-93	\$50,800	\$51,700	98.3%
1993-94	\$52,600	\$53,200	98.9%
1994-95	\$54,200	\$55,000	98.5%
1995-96	\$56,600	\$57,400	98.5%
1996-97	\$58,900	\$59,300	99.3%
1997-98	\$60,700	\$61,700	98.4%
1998-99	\$62,800	\$65,600	95.8%
1999-00	\$64,800	\$68,400	94.7%
2000-01	\$67,000	\$71,300	93.9%



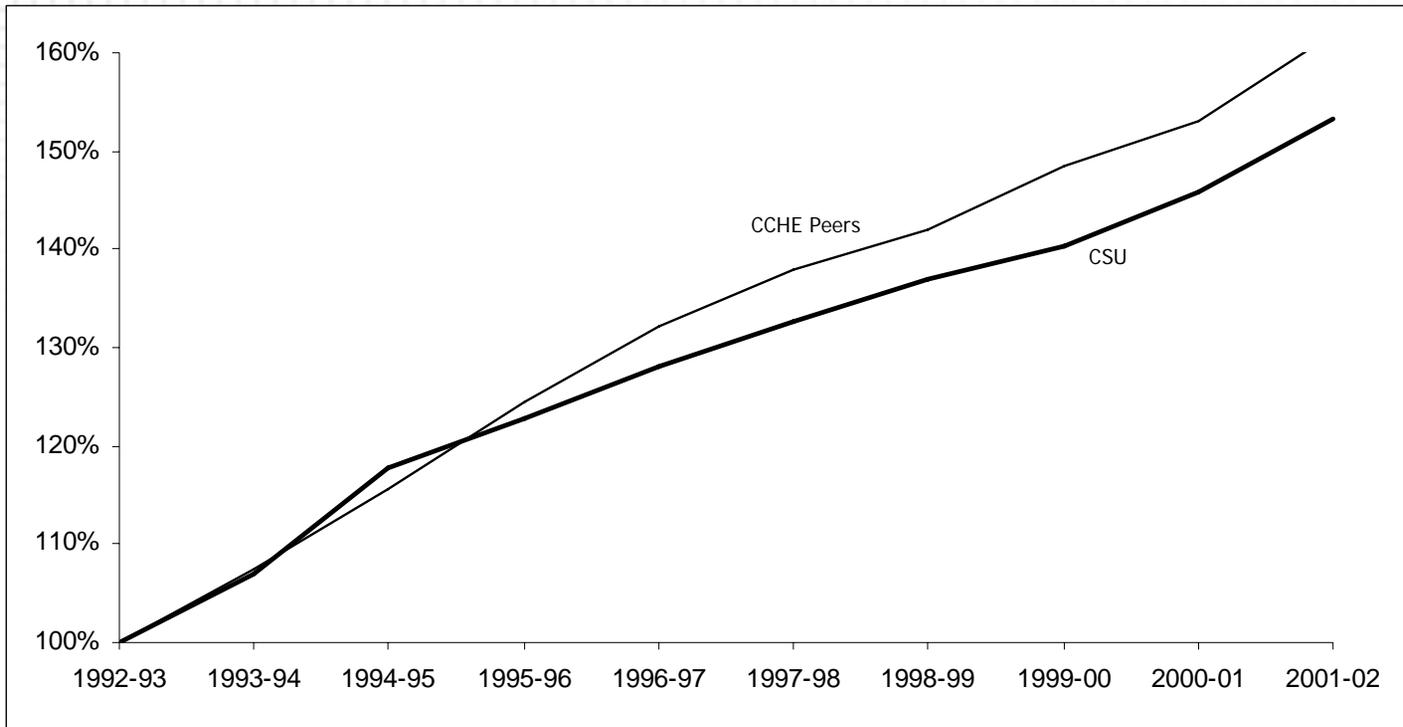
Colorado State University General Fund Appropriations Compared to Mandatory State Classified Increases State Classified Increases Compared to Denver/Boulder CPI



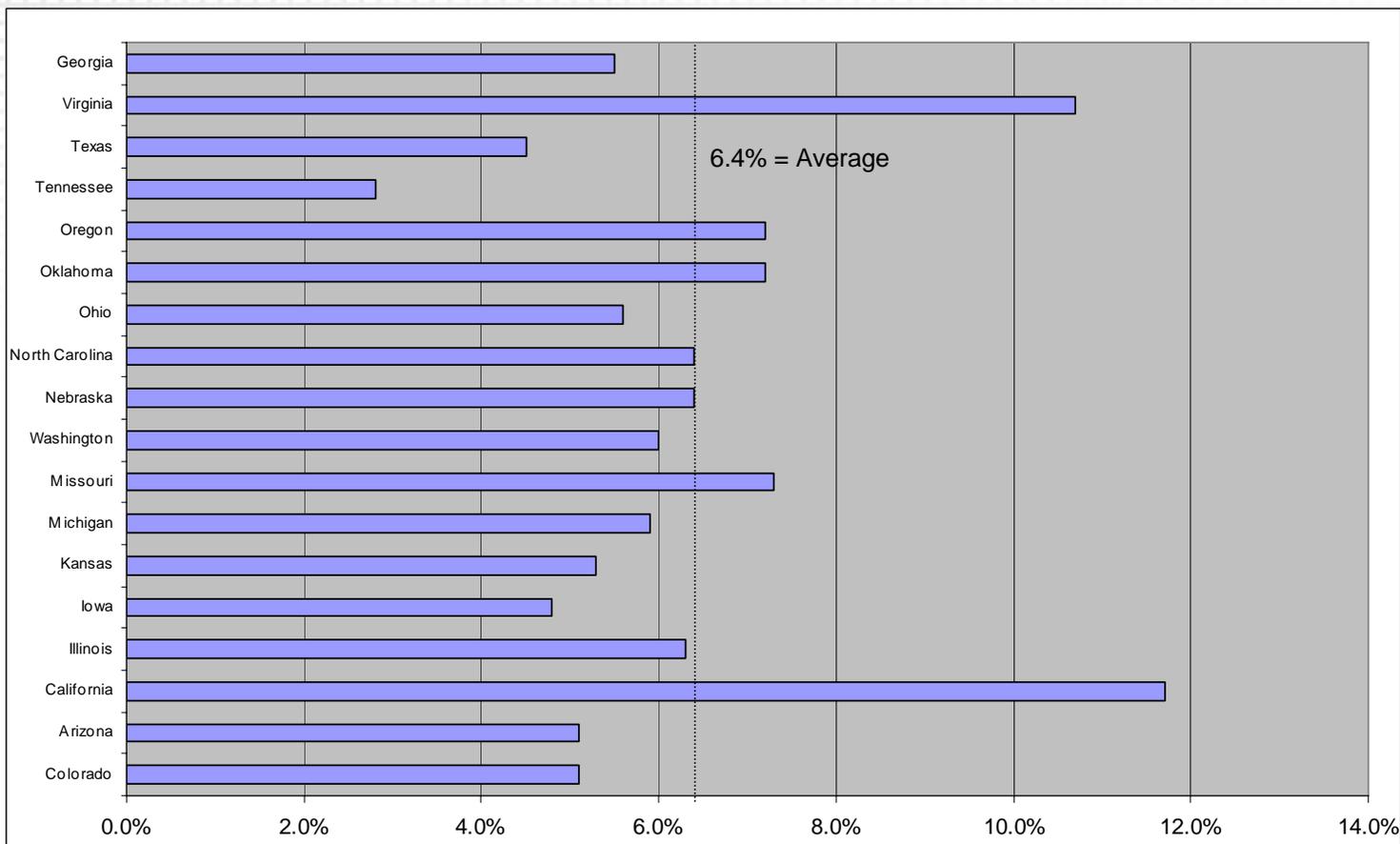
***Colorado State University
Resident Undergraduate Tuition Increases
CSU and CICHE Peer Institutions***



***Colorado State University
Nonresident Undergraduate Tuition Increases
CSU and CCHE Peer Institutions***



State Spending on Higher Education 5-Year Average Annual Increase (FY97-FY01) -- Peer States



Source: Chronicle of Higher Education, Dec. 15, 2000, State tax funds appropriated for operating expenses for Higher Education, student aid, and governing and coordinating boards. Does not include tuition, fees, or Capital.

Assertions About Colorado Higher Education

Strengths:

- Colorado receives an extraordinary return on its investment in higher education.
- Higher education is, arguably, the single most important engine of economic development and improved quality of life in Colorado.
- For the past three years, annual polls have shown that colleges and universities enjoy the highest level of public confidence of any organized entity -- public or private.
- Colorado higher education is affordable, accessible and of high quality.
- Historically, colleges and universities have been resourceful, innovative and entrepreneurial.

Assertions About Colorado Higher Education

Concerns:

- According to the 2000 NORED Report, Colorado higher education is underfunded and overregulated.
- Colorado higher education is disproportionately dependent on non-tax sources of revenue -- creates fragility and great sensitivity to losses in financial discretion.
- Unintended consequences of TABOR have constrained flexibility and discretion of institutions to raise cash funds.
- Potential loss of uniqueness and distinction of individual colleges and universities.
- The success and seeming health of higher education appear to have muted the voices of allies and advocates.

The Road Ahead: Some Suggestions

- Form coalition of institutions, CCHE and public advocates to communicate, broadly, the current challenges of and risks facing higher education.
- Develop plan to mitigate/moderate the “unintended consequences” of TABOR.
- Work with the General Assembly and the state personnel system to seek changes and/or accommodations in the determination of classified salary increases.
- Develop, in conjunction with the Joint Budget Committee, a system-wide plan for tuition and General Fund increase goals and strategies.
- Nurture relationships among CCHE, institutions and General Assembly through efforts to reduce reporting and regulatory requirements, while maintaining accountability for performance.

Colorado State University

“Seek always to turn adversity to advantage, look for the ‘silver lining,’ the ray of hope and opportunity.”

A seeming hallmark of Colorado State has been its ability to turn adversity to advantage. The following list is an illustration of the will of the community in times of stress:

- In 1990, the CSU Foundation found itself in organizational disarray and with a deep financial operating deficit.

Result: Fund-raising success has grown from \$8M annually to more than \$37M; the University’s endowment grew from \$23M to \$135M over the same period of 11 years.

- A dramatic decline in enrollment in 1990 reduced the freshman class by 30%.

Result: CSU has experienced 9 years steady growth in enrollment and now enrolls and graduates more Colorado resident student than any other 4-year institution.

Colorado State University

“Seek always to turn adversity to advantage, look for the ‘silver lining,’ the ray of hope and opportunity.”

•In 1992, an atmosphere of fear and intimidation in the program led to the firing of the head football coach.

Result: CSU has won its conference championship in 5 of the last 8 years. Athletics are now an important adjunct to the academic mission.

•A budget deficit in Continuing Education in 1994 of more than \$7M created a University-wide financial crisis.

Result: New financial management systems were created and a strategic planning effort was designed to correlate planning and budgeting.

•CSU was the subject of a Title IX lawsuit in 1993, resulting from the elimination of women’s softball.

Result: The University is now one of a only a handful of Division IA athletic programs in full compliance with Title IX. Moreover, the University now experiences record success in women’s sports.

“Seek always to turn adversity to advantage, look for the ‘silver lining,’ the ray of hope and opportunity.”

•In summer 1993, skinheads attacked an African-American high-school student in downtown Fort Collins.

Result: The community of Fort Collins rallied in a persistent effort to eliminate discrimination. CSU has experienced record enrollment of students of color in each of the last six years.

•The melee following the 1999 CSU-CU football game created significant adverse publicity.

Result: The incident provided an opportunity to influence campus culture and emphasize the importance of civility and decorum. Student response has been outstanding.

•The Fort Collins flood of 1997 devastated the CSU campus and resulted in physical damage estimated at approximately \$150M.

Result: The University has been able to create a strong and ongoing sense of unity and community. The campus is now much better physically, programmatically and aesthetically than ever before.

•The 2001 World Trade Center bombing has caused considerable angst and fear on campus.

Result: Our hope is to create a heightened acceptance of social and civic responsibility.