



*Financial and Other Information*

# Financial and Other Highlights

Increase between 1986-87 and 1995-96 in resident undergraduate tuition: **56.5%**

Increase between 1986-87 and 1995-96 in mandatory student fees: **94.6%**

Increase in room and board rates (standard) between 1986-87 and 1995-96: **48.2%**

Increase in volumes added to the library between 1990-91 and 1994-95: **82.0%**

Total actual expenditures in 1994-95: **\$165,874,624**

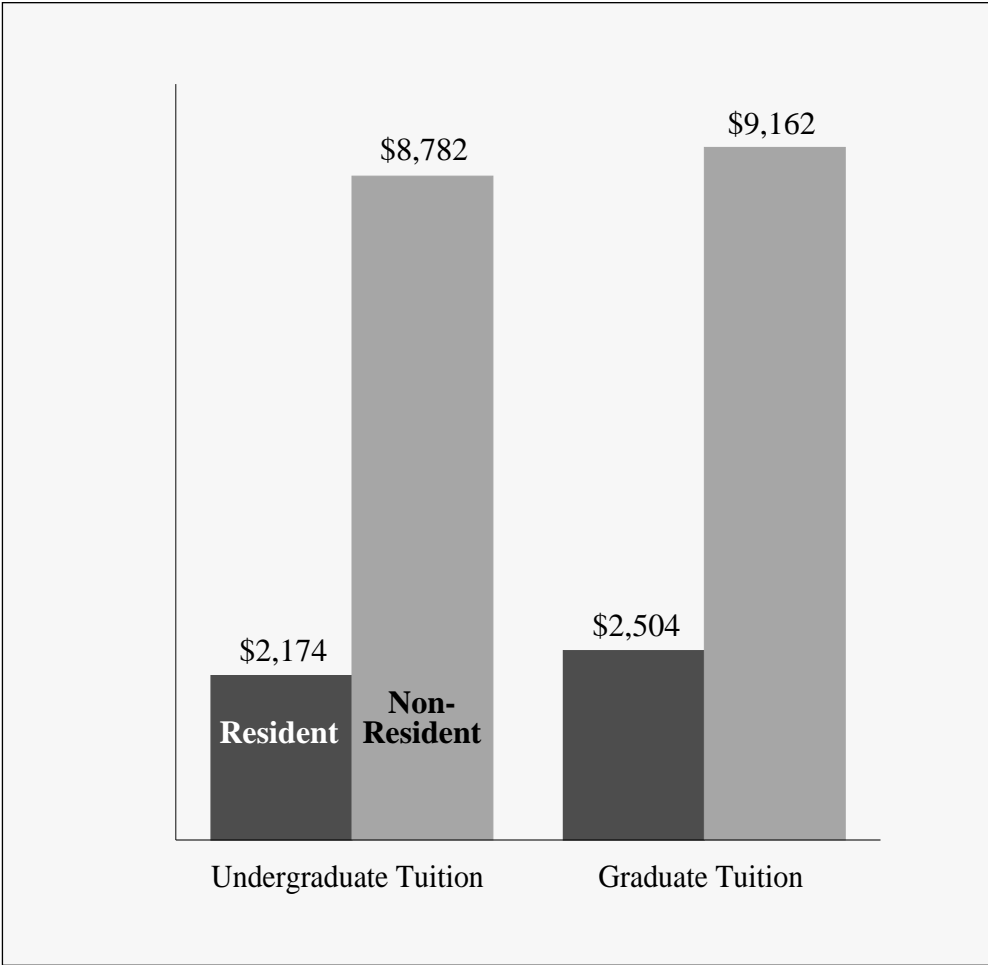
Increase in actual revenue between 1985-86 and 1994-95: **90.3%**

Increase in external research funding between 1993-94 and 1994-95: **9.0%**



# Tuition Rates

## Academic Year 1995-96



*Undergraduate tuition is \$2,174 for residents and \$8,782 for nonresidents.*

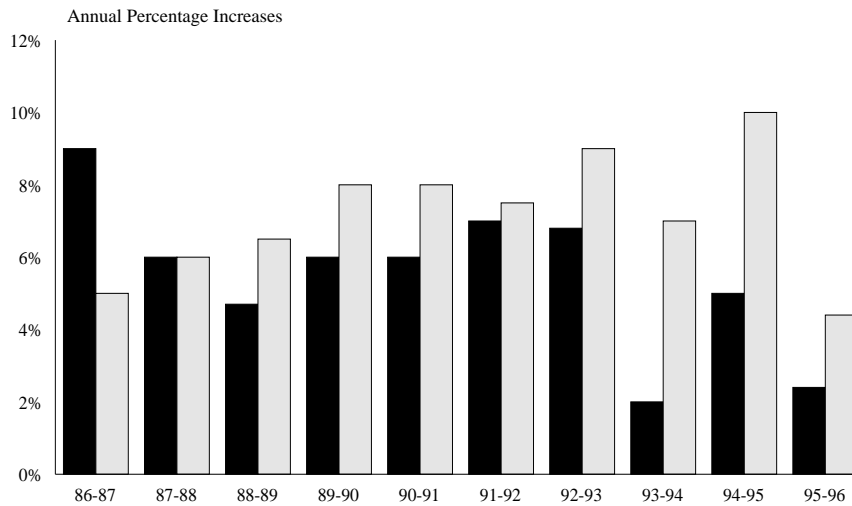
# Ten-Year History

*Resident undergraduate tuition increased 56.5% over the ten-year period.*

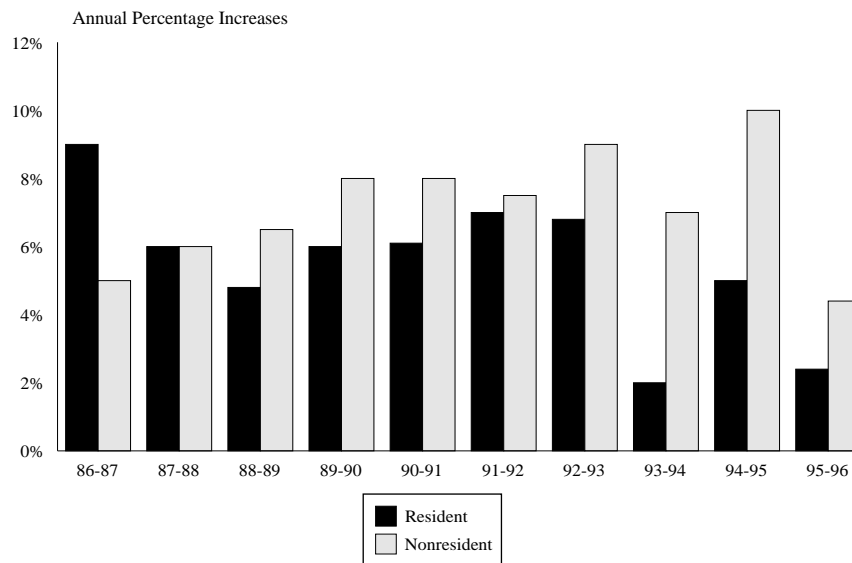
## Ten-Year Change In Tuition Rates

	'86-'87	'95-'96	\$ Change	% Change
<b>Resident</b>				
Undergraduate	\$1,390.00	\$2,174.00	\$784.00	56.5%
Graduate	1,600.00	2,504.00	904.00	56.5%
<b>Nonresident</b>				
Undergraduate	\$4,632.00	\$8,782.00	\$4,150.00	89.7%
Graduate	4,831.00	9,162.00	4,331.00	89.7%

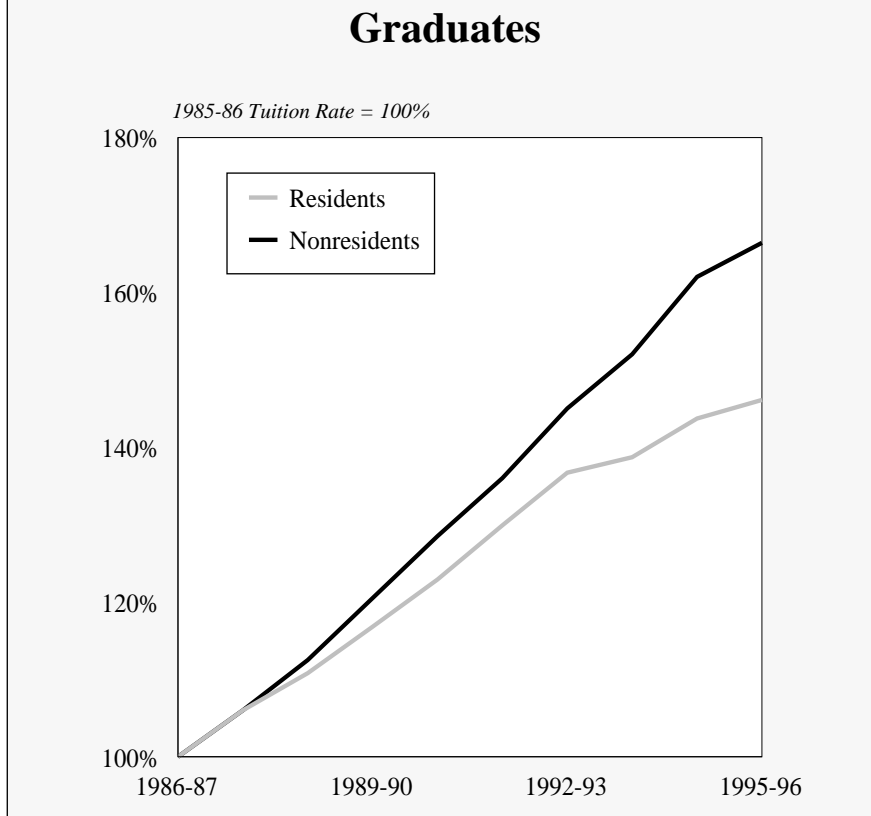
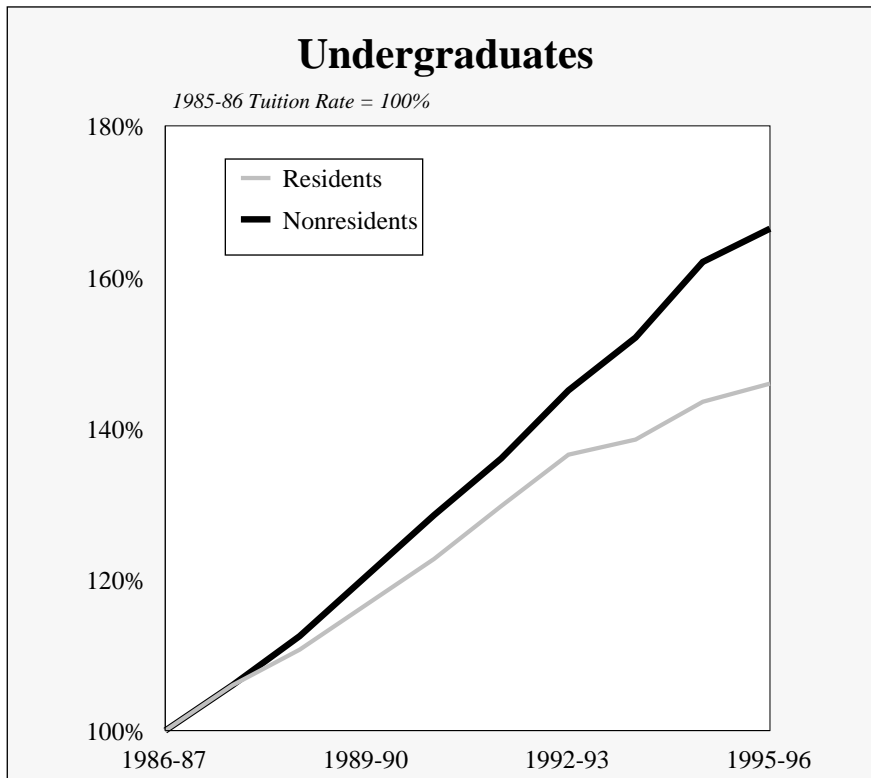
## Undergraduate Students



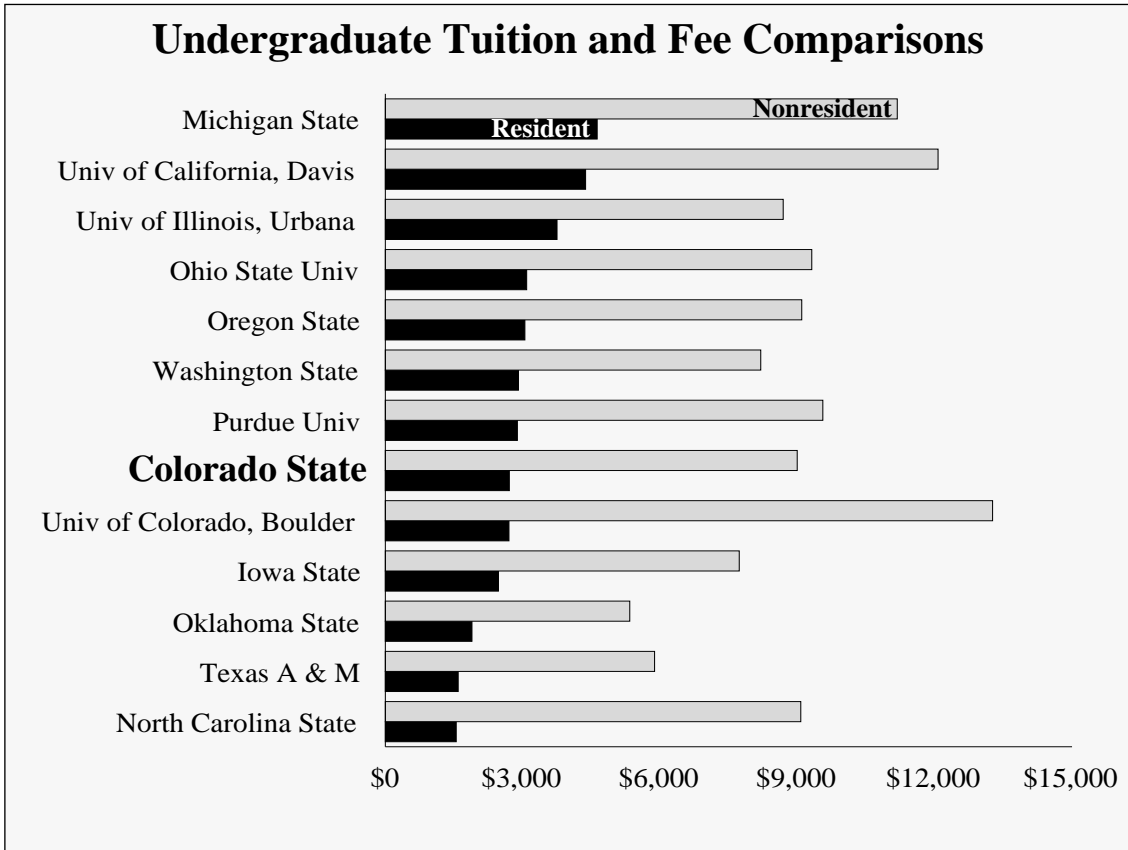
## Graduate Students



*Note: Annual percentage increases are based on full-time academic year rates.*



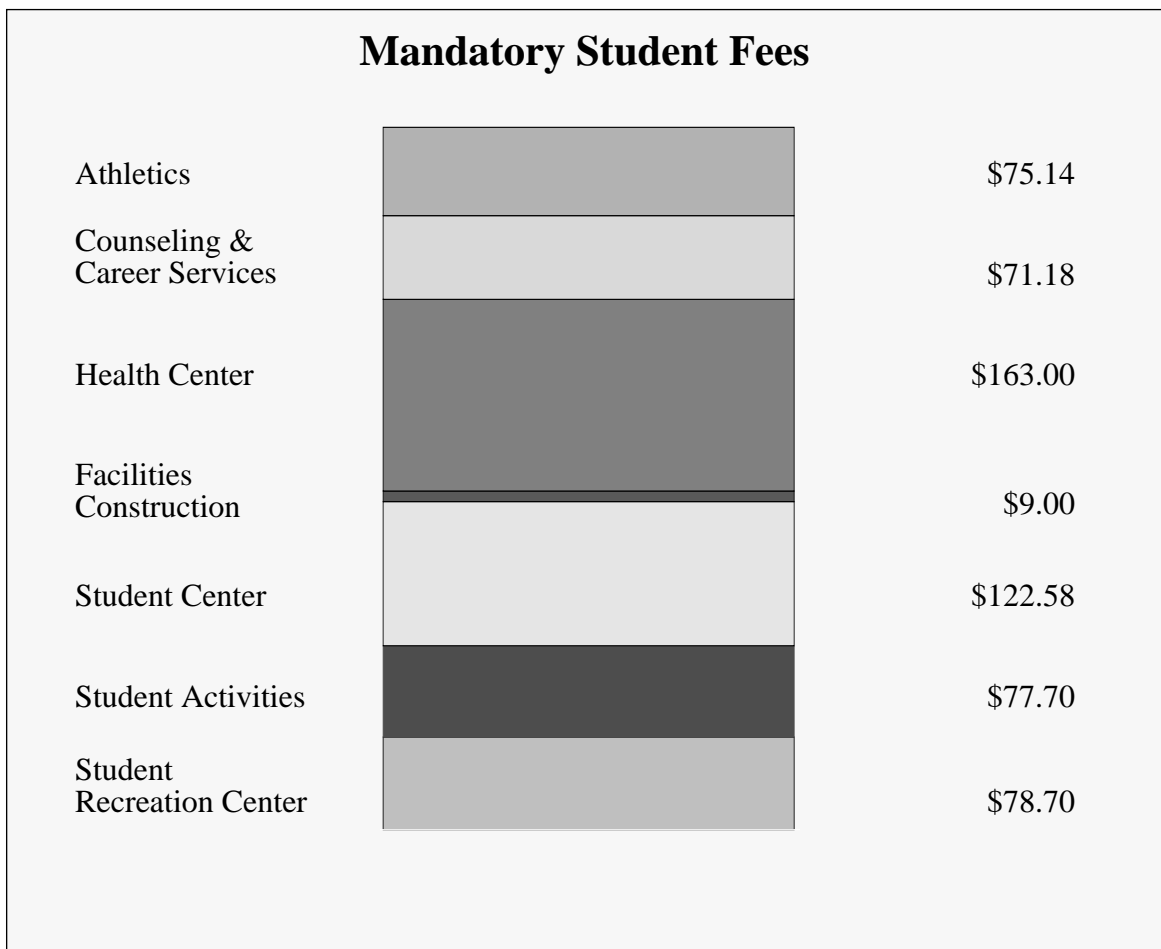
## Comparison of Peer Institutions - Academic Year 1994-95



*Colorado State University ranked 8th of 13 peer institutions for resident undergraduate tuition and fees.*

# Student Fees

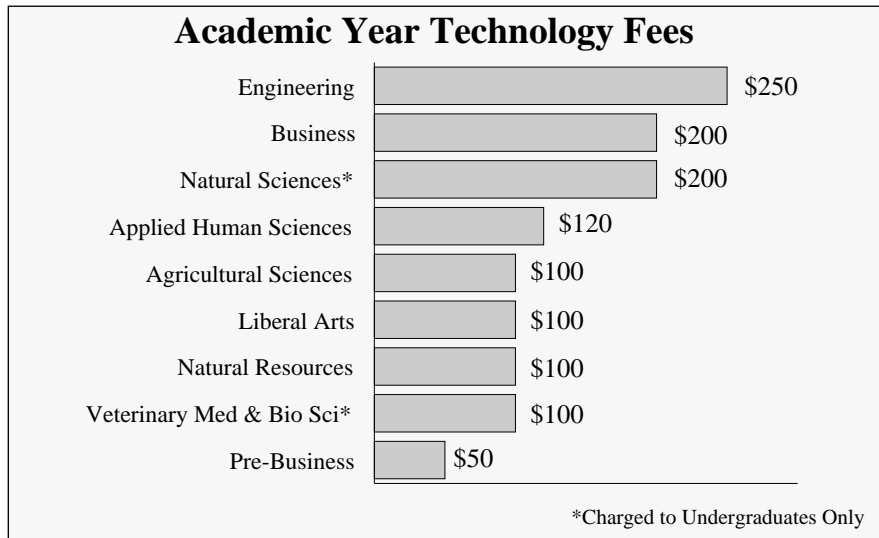
## Academic Year 1995-96



*The total charge for mandatory fees is \$597.30.*



## Academic Year 1995-96



## Ten-Year History

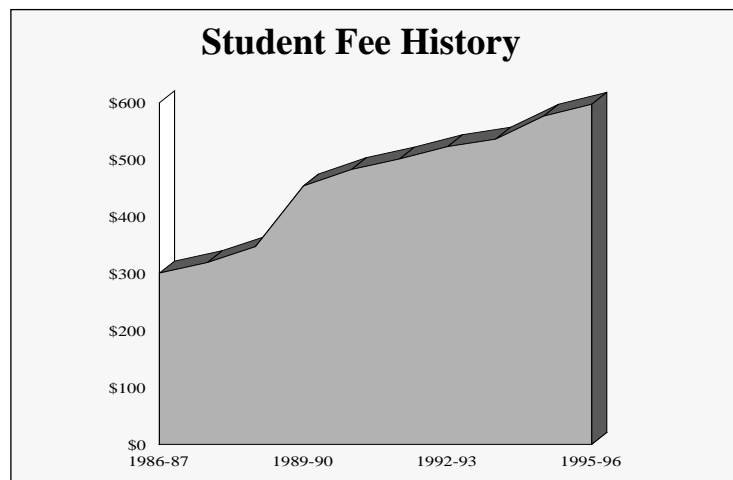
*The percent change in mandatory student fees was 94.6% over the past ten years.*

**Change in Mandatory Student Fees**

<u>Student Fee</u>	<u>'86-'87</u>	<u>'95-'96</u>	<u>Total Change</u>	<u>% Change</u>
Student Rec Center*	\$0.00	78.70	\$78.70	N/A
Student Activities	44.52	77.70	33.18	74.5%
Facilities Construction	9.00	9.00	0.00	0.0%
Student Center	73.20	122.58	49.38	67.5%
Health Center	99.10	163.00	63.90	64.5%
Counseling & Career Svcs	32.92	71.18	38.26	116.2%
Athletics	48.12	75.14	27.02	56.2%
<b>Total</b>	<b>306.86</b>	<b>597.30</b>	<b>290.44</b>	<b>94.6%</b>

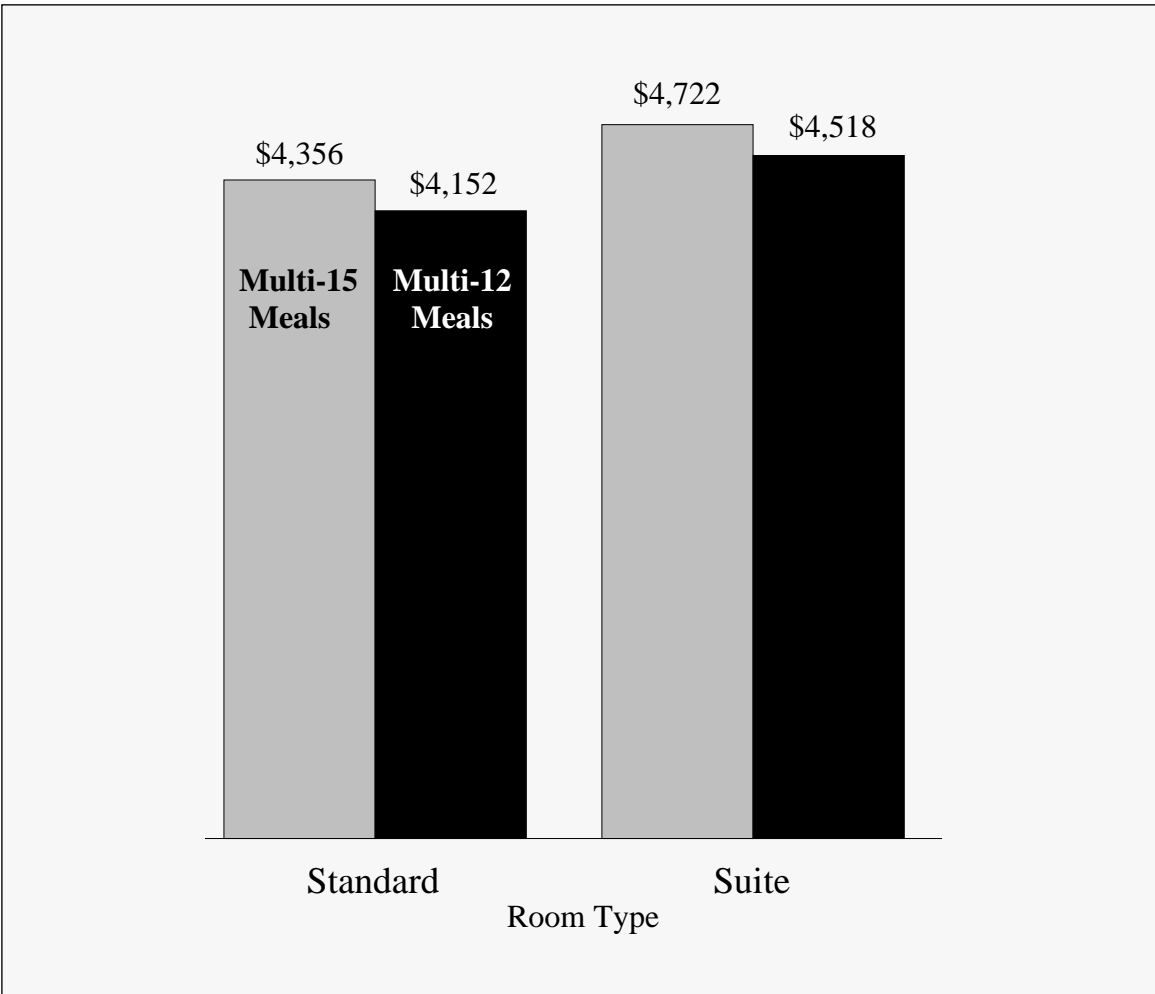
\* New Fee in 1989-90

*Student fees increased from \$306.86 to \$597.30 over the ten-year period.*



# Room and Board Rates

Academic Year 1995-96



*The cost for a standard room with the Multi-15 meal plan is \$4,356.*

## Ten-Year History

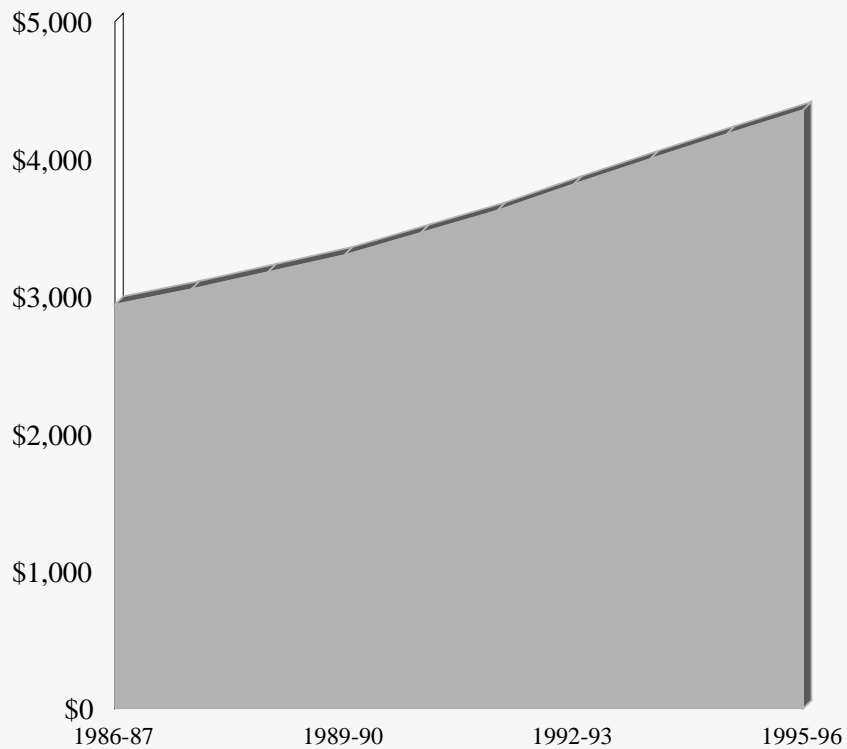
*The rate for a standard room with the multi-15 meal plan increased 48.2% over the ten-year period.*

### Room and Board Rates

	<u>'86-'87</u>	<u>'95-'96</u>	<u>Total Change</u>	<u>% Change</u>
Standard				
Multit-15 Meals	\$2,940	\$4,356	\$1,416	48.2%
Suite				
Multi-15 Meals	\$3,186	\$4,722	\$1,536	48.2%

*Note: The primary meal plan for 1995-96 changed from the 21-meal plan to the Multi-15 meal plan.*

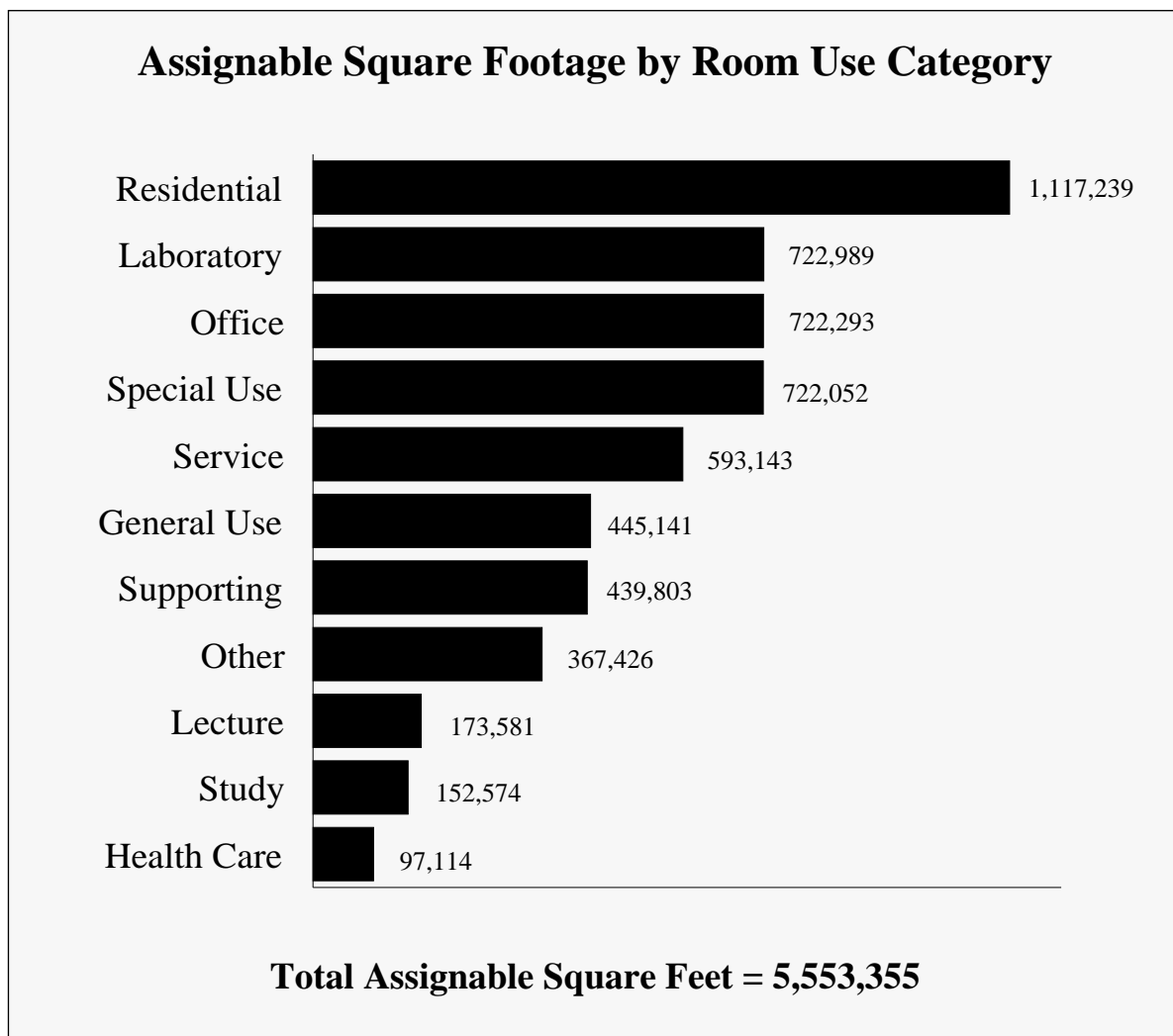
### Room and Board Rate History



*Note: Room and board rates are for a standard room with a 21-meal plan prior to 1994-95 and the multi-15 plan for 1995-96.*

# Facilities Inventory

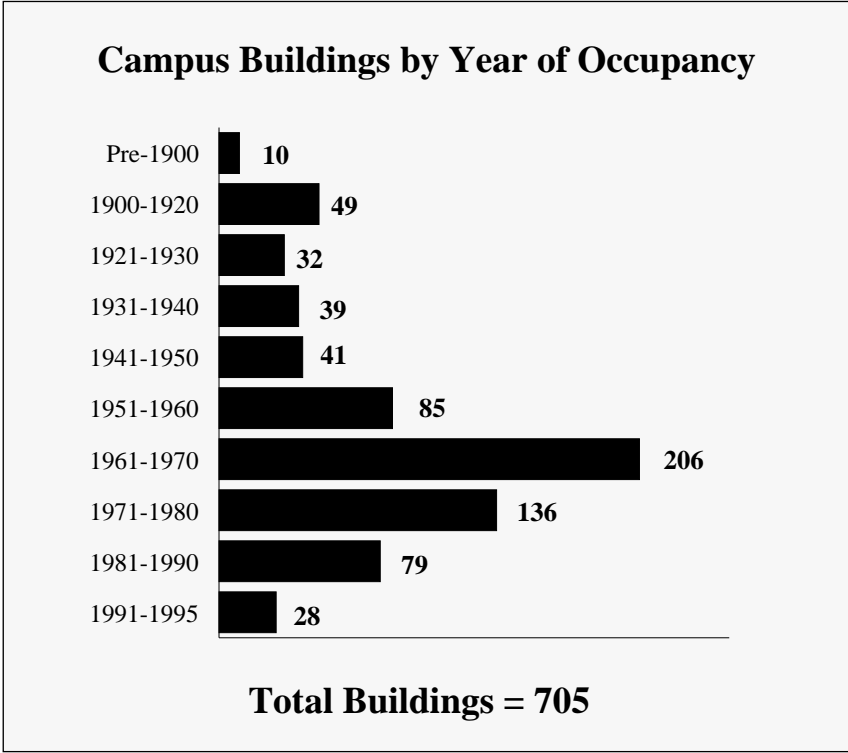
1994-95



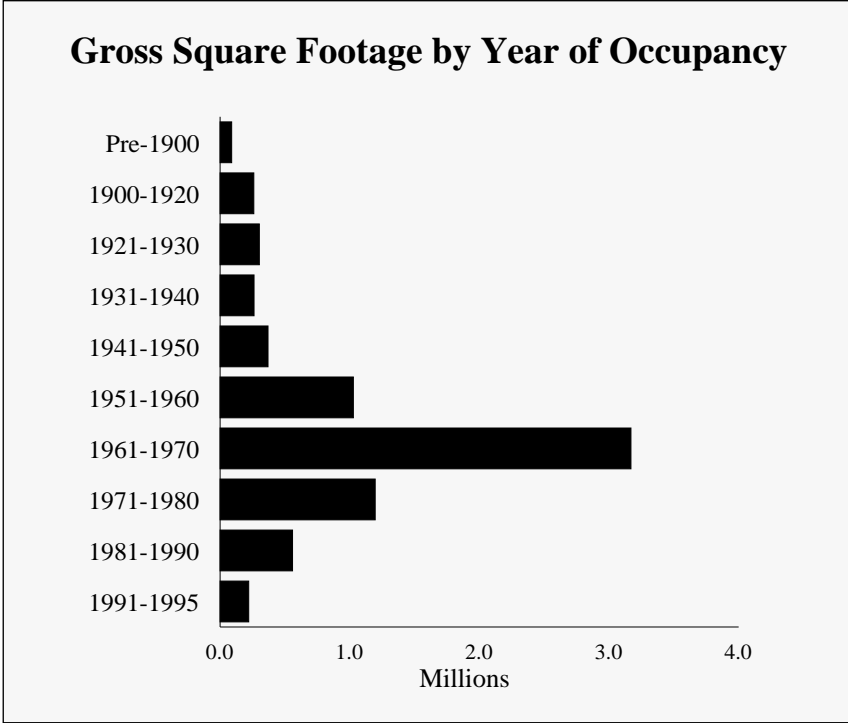
*Residential buildings accounted for 20% of the total assignable square footage on campus.*

# 1994-95

*Sixty-four percent of all campus buildings were initially occupied after 1960.*



*Forty-three percent of the total campus square footage was initially occupied between 1961 and 1970.*



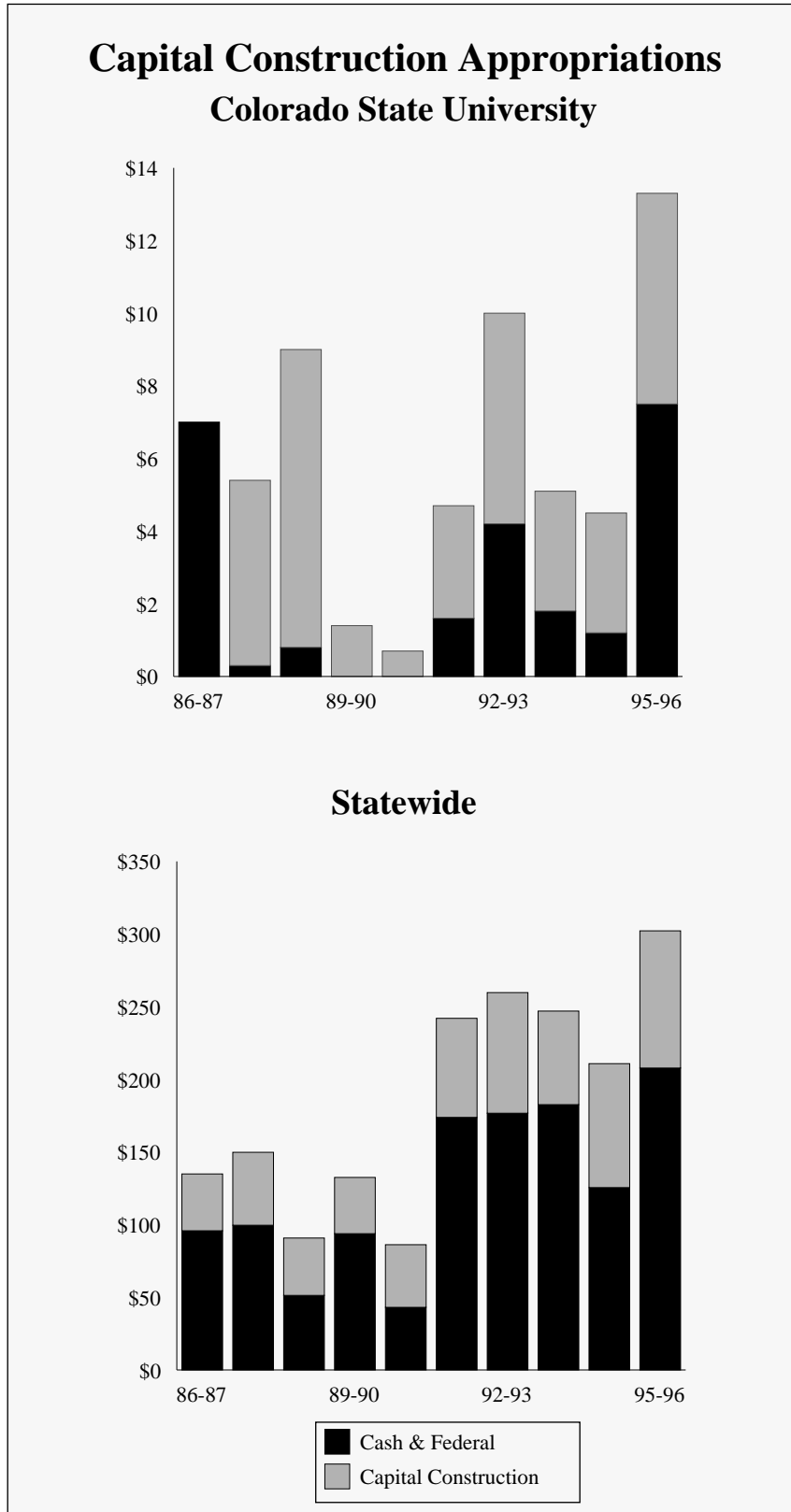
# Capital Construction

## Ten-Year History

*Colorado State University's appropriations increased from \$7,585,500 in FY 87 to \$19,730,077 in FY 96 which includes a FY95 supplemental allocation.*

<u>Ten-Year Change</u>	<u>FY87 Longbill</u>	<u>FY96 Long Bill &amp; FY 95 Supplemental</u>	<u>Total Change</u>
<b>Statewide</b>			
Capital Construction Fund	\$39,129,135	\$94,425,953	\$55,296,818
Cash and Federal Fund	95,760,666	207,818,646	112,057,980
<b>Statewide Total</b>	<b>\$134,889,801</b>	<b>\$302,244,599</b>	<b>\$167,354,798</b>
<b>Higher Education</b>			
Capital Construction Fund	2,581,436	33,618,916	31,037,480
Cash and Federal Fund	16,797,900	66,033,461	49,235,561
Specific Maintenance Projects	7,373,593	9,662,025	2,288,432
<b>Higher Education Total</b>	<b>\$26,752,929</b>	<b>\$109,314,402</b>	<b>\$82,561,473</b>
<b>Colorado State University</b>			
Capital Construction Fund	\$0	\$10,080,049	\$10,080,049
Cash and Federal Fund	7,000,000	4,928,128	(2,071,872)
Specific Maintenance Projects	585,500	4,721,900	4,136,400
<b>CSU Total</b>	<b>\$7,585,500</b>	<b>\$19,730,077</b>	<b>\$12,144,577</b>

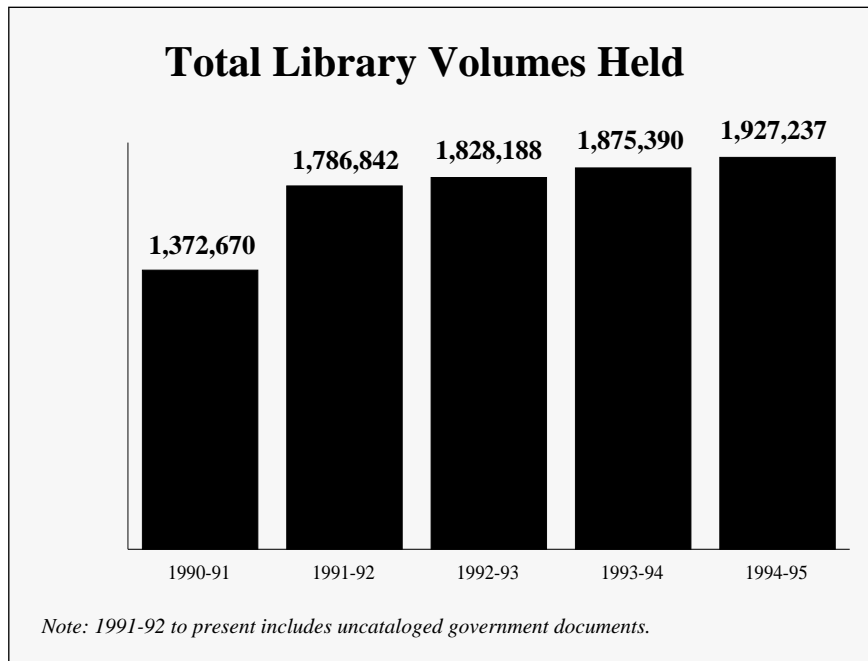
# Ten-Year History



# Library Resources

## Five-Year History

*The number of library volumes held increased 40.4% between 1990-91 and 1994-95.*



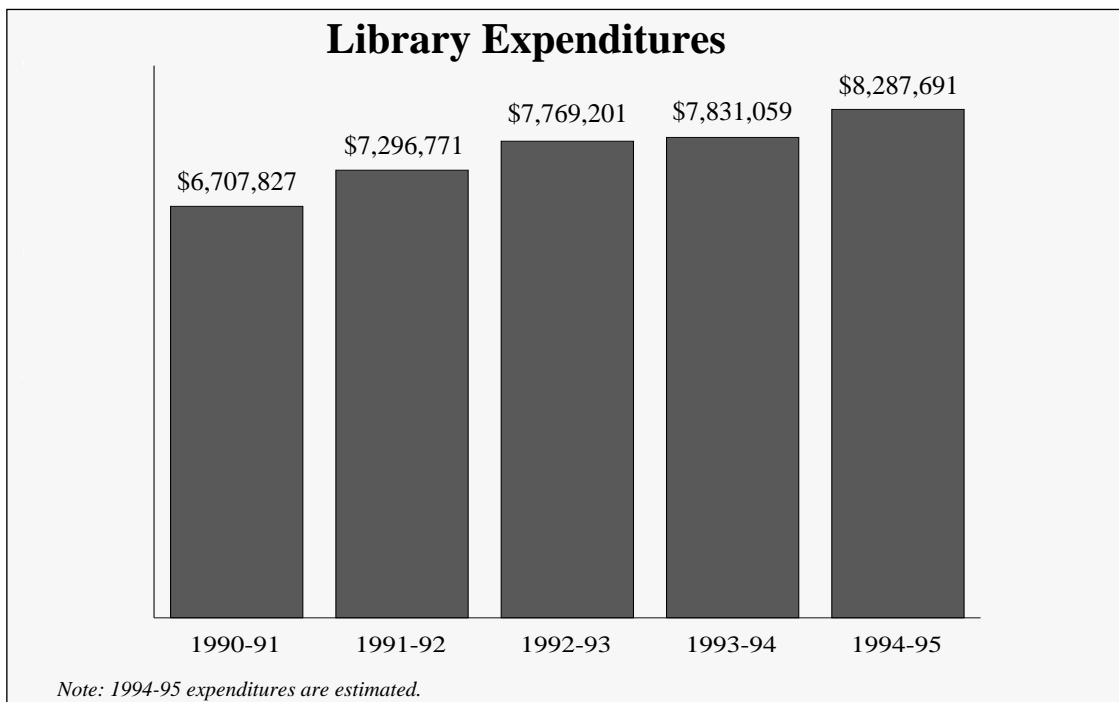
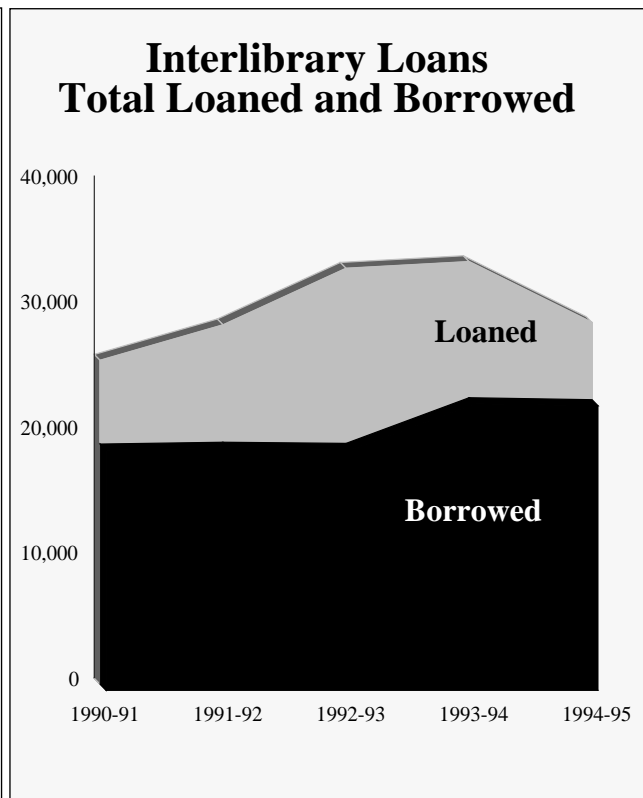
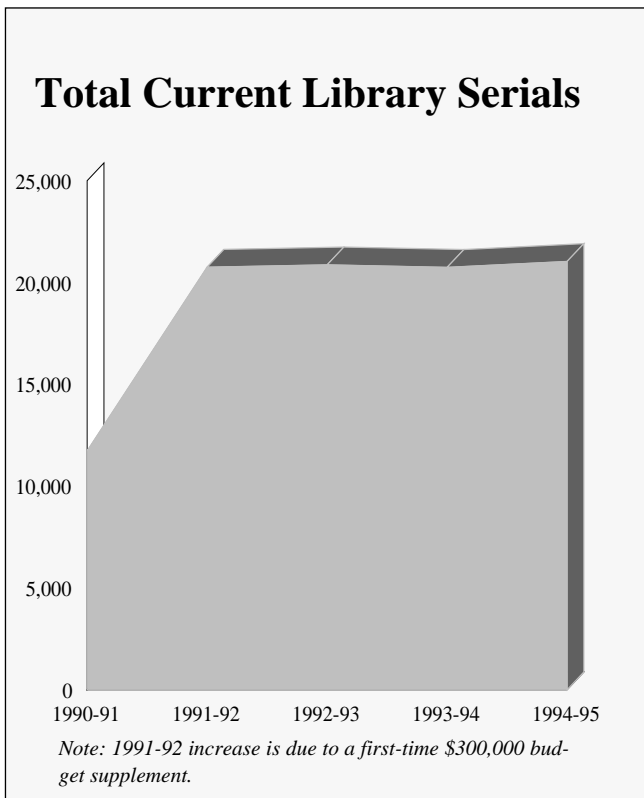
## Five-Year Change

	<u>'90-'91</u>	<u>'94-'95</u>	<b>Total Change</b>	<b>Percent Change</b>
Volumes Held	1,372,670	1,927,237	554,567	40.4%
Volumes Added	30,875	56,201	25,326	82.0%
Current Serials	11,730	21,035	9,305	79.3%
Total Interlibrary Loaned	25,763	28,771	3,008	11.7%
Total Interlibrary Borrowed	19,109	22,639	3,530	18.5%
Total Expenditures	\$6,707,827	\$8,287,691	\$1,579,864	23.6%

*Note: 1994-95 expenditures are estimated.*



## Five-Year History

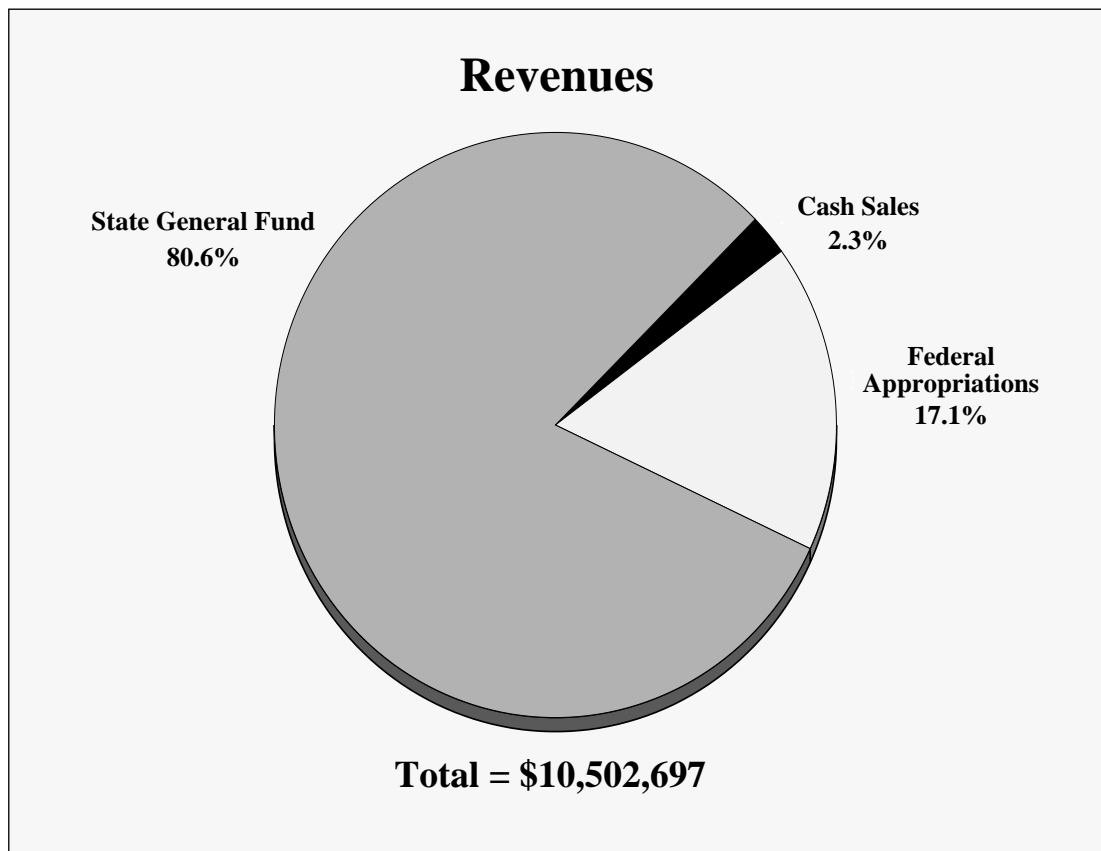


# Agricultural Experiment Station

## Three-Year Comparison

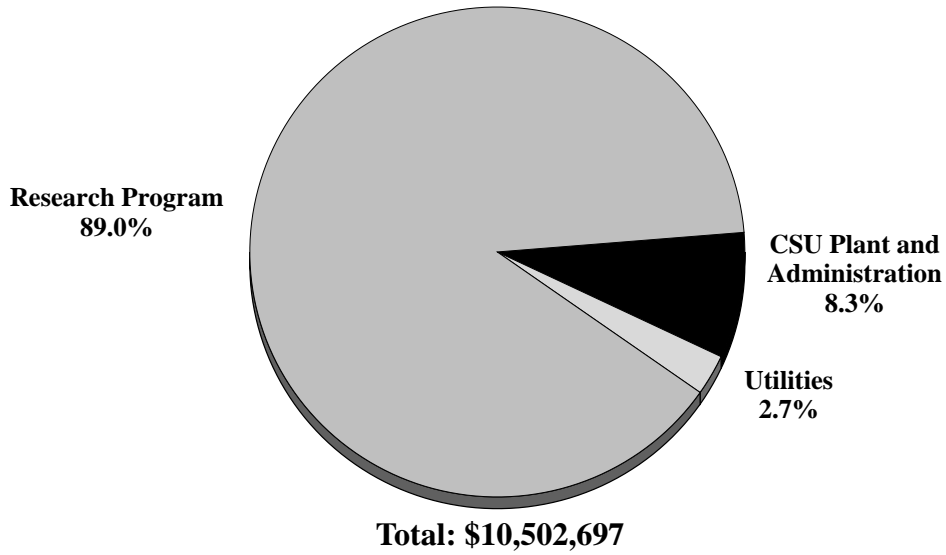
*Total revenues increased 5.8% over the three-year period.*

<b>Revenues</b>	<b>1992-93</b>	<b>1994-95</b>	<b>Total Change</b>	<b>% Change</b>
State General Fund	\$7,968,295	\$8,469,633	\$501,338	6.3%
Federal Appropriations	1,719,625	1,793,064	73,439	4.3%
Cash Sales	240,000	240,000	0	0.0%
<b>Total</b>	<b>\$9,927,920</b>	<b>\$10,502,697</b>	<b>\$574,777</b>	<b>5.8%</b>



## Three-Year Comparison

### Expenditures

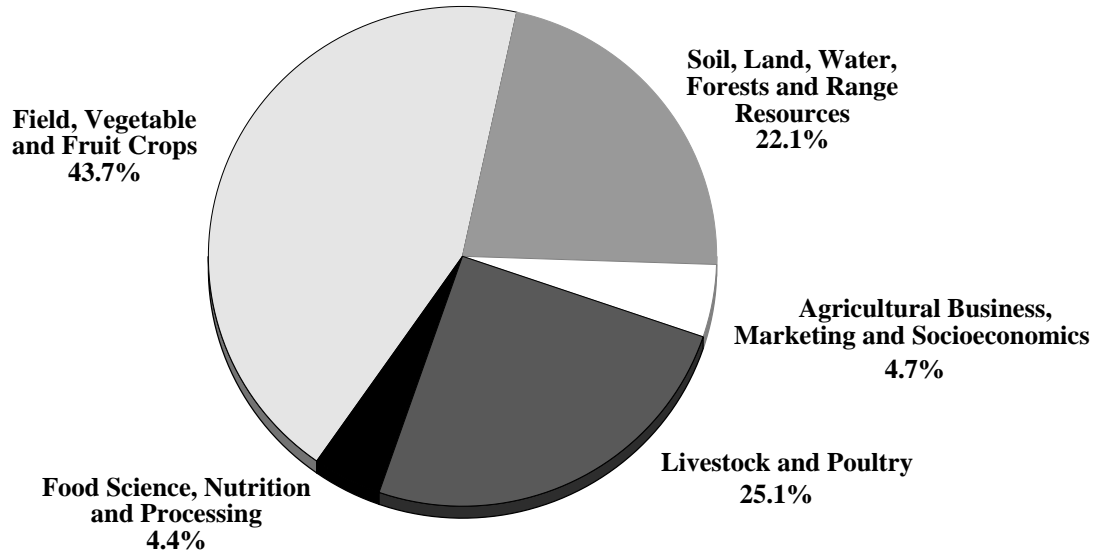


*Utilities expenditures decreased 39.9% over the three-year period.*

#### Expenditures

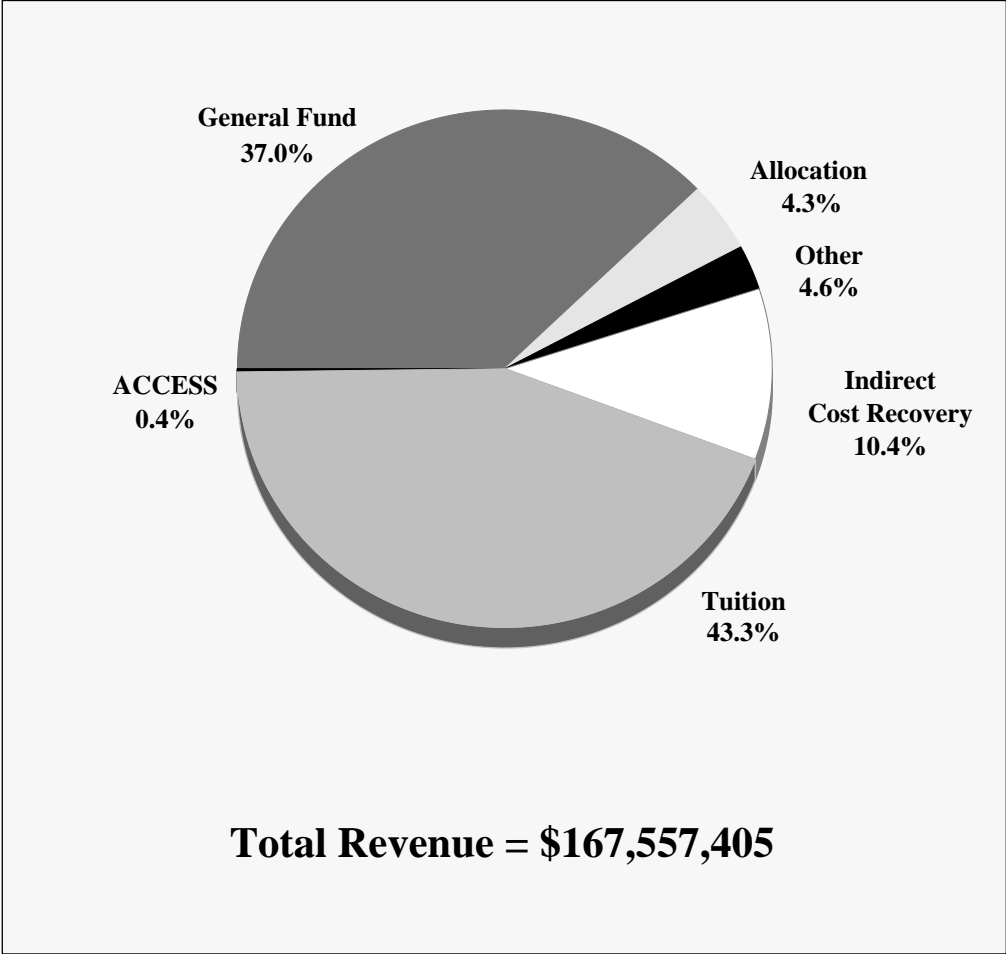
	<u>1992-93</u>	<u>1994-95</u>	<u>Total Change</u>	<u>% Change</u>
Research Program	\$8,584,713	\$9,347,526	\$762,813	8.9%
Utilities	470,902	282,866	(188,036)	(39.9%)
CSU Plant & Administration	872,305	872,305	0	0.0%
<b>Total</b>	<b>\$9,927,920</b>	<b>\$10,502,697</b>	<b>\$574,777</b>	<b>5.8%</b>

### Research Distribution Program



# Actual Revenue - Education & General

Fiscal Year 1994-95



## Ten-Year History

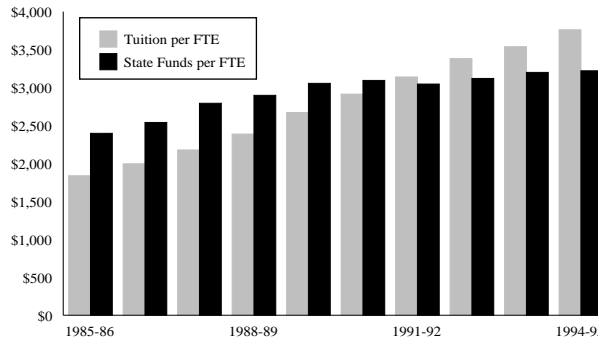
*Tuition revenue increased by 136.3% over the ten-year period.*

### Ten-Year Change

	'85-'86	'94-'95	Total Change	% Change
General Fund	\$40,023,660	\$62,070,397	22,046,737	55.1%
Tuition	30,683,880	72,496,297	41,812,417	136.3%
Total	\$70,707,540	\$134,566,694	\$63,859,154	90.3%

*Tuition revenue has exceeded state fund revenue since 1991-92.*

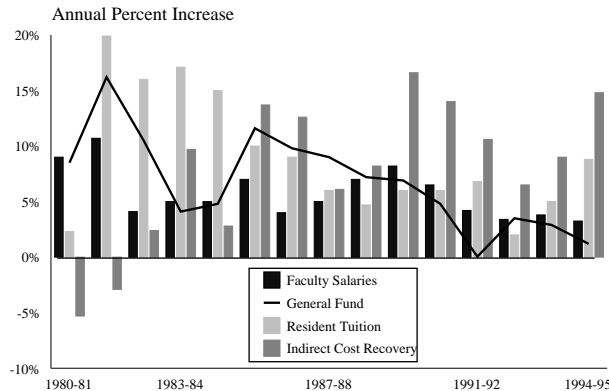
### Revenue per Student FTE



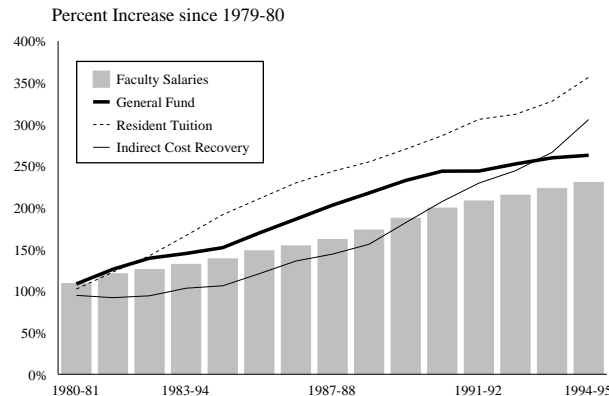
## Fifteen-Year History

*Faculty salaries increased 3.25% while resident tuition increased 8.8% in 1994-95.*

### Financial Environment



*Resident tuition increased at a higher rate than faculty salaries, the general fund or indirect cost recovery over the fifteen-year period.*



# Actual Expenditures - Education & General

## 1994-95 Fiscal Year

*Actual expenditures for 1994-95 were \$165,874,624.*

<b>General Instruction Category</b>	<b>Actual Expenditures</b>
Instruction	\$87,248,439
Academic Support	20,658,000
Research	2,076,130
Student Services	7,805,418
Institutional Support	20,909,996
Operation and Maintenance of Physical Plant	19,101,539
Scholarships and Fellowships	7,691,902
Access	383,200
<b>TOTAL</b>	<b>\$165,874,624</b>

*Note: Expenditures of one-time funds are also included in these unaudited figures. Expenditures covered by allocations to the agencies and auxiliaries are included for consistency with other reporting.*

## NACUBO Budget Categories

The state of Colorado changed budget categories to the NACUBO (National Association of College and University Business Officers) classification system to simplify reporting. Since most states use this system, it is now possible to compare financial information with other institutions across the country.

NACUBO categories are defined by the use of funds. There are nine major categories applicable to Colorado State University, each containing specific programs as described below.

### **Instruction**

Expenditures for activities pertaining to CSU's instruction programs: credit and non-credit courses, regular, special, summer, and extension sessions.

Specific Programs:

- General academic instruction
- Special session instruction
- Community education

### **Research**

Expenditures for activities specifically organized to produce research outcomes

Specific Programs:

- Institutes and research centers
- Individual and project research

### **Public Service**

Expenditures for non-instructional services beneficial to individuals and groups external to CSU: community service programs, cooperative extension, conferences, institutes, advisory services, reference bureaus, radio and television, and consulting.

Specific Programs:

- Community service
- Cooperative extension service

## 1994-95 Fiscal Year

### **Academic Support**

Expenditures for support services for CSU's primary missions: instruction, research, and public service.

Specific Programs:

- Libraries
- Educational media services
- Academic computing support
- Academic administration
- Academic personnel development
- Course and curriculum development

### **Student Services**

Expenditures for offices of admissions and registrar and for activities contributing to students' emotional and physical well-being and their intellectual, cultural, and social development outside of the formal instruction program.

Specific Programs:

- Student services administration
- Social and cultural development
- Financial aid administration
- Student admissions
- Student records

### **Institutional Support**

Expenditures for central executive-level activities concerning management and long-range planning of the entire institution.

Specific Programs:

- Executive management
- Fiscal operations
- General administration and logistical services
- Administrative computing support
- Public relations/development

### **Operation and Maintenance of Physical Plant**

Expenditures of current operating funds for the operation and maintenance of physical plant.

Specific Programs:

- Physical plant administration
- Building maintenance
- Custodial services
- Utilities
- Landscape and grounds maintenance
- Major repairs and renovations

### **Scholarships and Fellowships**

Expenditures for scholarship and fellowship grants to students.

Specific Programs:

- Scholarships
- Fellowships

### **Auxiliary Enterprises**

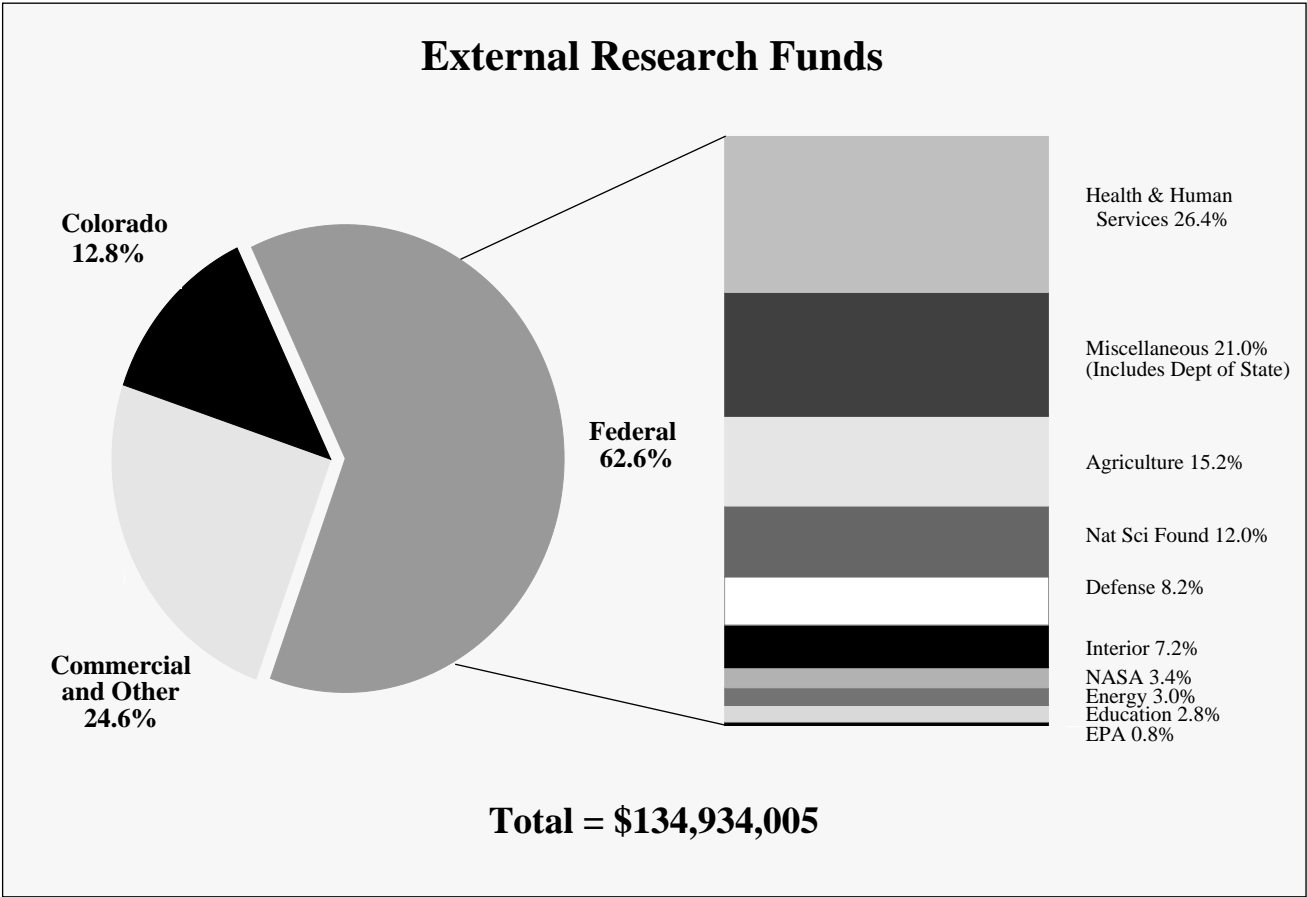
Expenditures and transfers relating to the operation of auxiliary enterprises.

Specific Programs:

- Auxiliary enterprises - student
- Auxiliary enterprises - faculty/staff
- Intercollegiate athletics
- Mandatory transfers

# External Research Funds

Fiscal Year 1994-95



*Federal sources accounted for 62.6% of externally-funded research expenditures.*



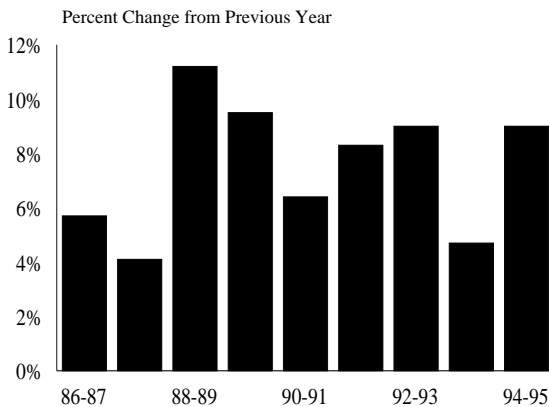
## Fiscal Year 1994-95

*The largest total increase in federal funding came from the Department of Agriculture.*

### Sources of Funding

	<u>'93-'94</u>	<u>'94-'95</u>	<u>Total Change</u>	<u>Percent Change</u>
<b>Commercial &amp; Other State funds</b>	\$32,842,942	\$33,251,234	\$408,292	1.2%
	14,314,472	17,202,905	2,888,433	20.2%
<b>Federal funds</b>				
Health & Human Serv	21,644,676	22,308,763	664,087	3.1%
Miscellaneous	16,649,228	17,727,441	1,078,213	6.5%
National Sci Foundation	9,335,520	10,110,267	774,747	8.3%
Dept of State	961,389	3,400	(957,989)	(99.6%)
Dept of Agriculture	10,068,388	12,799,214	2,730,826	27.1%
Dept of Defense	4,620,933	6,885,204	2,264,271	49.0%
Dept of Energy	2,277,057	2,551,195	274,138	12.0%
Dept of Interior	5,018,203	6,087,611	1,069,408	21.3%
NASA	2,566,372	2,897,992	331,620	12.9%
Dept of Education	2,446,368	2,357,792	(88,576)	(3.6%)
EPA	1,059,507	750,986	(308,521)	(29.1%)
<b>Total</b>	<b>\$123,805,055</b>	<b>\$134,934,005</b>	<b>\$11,128,950</b>	<b>9.0%</b>

### Research Expenditures



### Annual Change

<u>Year</u>	<u>Millions</u>	<u>Percent Change from Prior Year</u>
85 - 86	70.26	16.6%
86 - 87	74.28	5.7%
87 - 88	77.33	4.1%
88 - 89	85.95	11.2%
89 - 90	94.07	9.5%
90 - 91	100.10	6.4%
91 - 92	108.44	8.3%
92 - 93	118.22	9.0%
93 - 94	123.81	4.7%
94 - 95	134.90	9.0%



*Appendix - Sources of Information*

# Appendix - Sources of Information

## Student Section

### Student Majors by College

The enrollment figures contained in this section were regular on-campus students enrolled for fall semester as of the official reporting (census) date. This information was compiled from the Integrated Student Information System (ISIS). The peer institution comparison data was obtained from a survey of the institutions.

### Undergraduates by Geographical Area

See *Student Majors by College*

### Full-Time Equivalent Students

Full-year full-time equivalent (FYFTE) students were calculated by dividing the total student credit hours by 30. The source of this data was the official *Student Credit and FTE Report* prepared by the Office of Budgets and Institutional Analysis.

### Student Credit Hour Production

This information was from the Office of Budgets and Institutional Analysis *Student Credit and FTE Report*. Course level student credit hours reflect the number of credits generated by the level of the course. For example, if a senior student was registered in a 100 level course, the student credit hours generated in this course were reported as lower division.

### New Students Enrolled

See *Student Majors by College*

### Freshmen Persistence

This information was from the *Freshmen Persistence Study* prepared by the Office of Budgets and Institutional Analysis. The peer institution comparison data was obtained from a survey of the institutions.

### Grade Point Average

This information was compiled from the Integrated Student Information System (ISIS) data at the end of each term.

## **Student Section**

### **Students by Residency**

*See Student Majors by College*

### **Students by Ethnic Origin**

*See Student Majors by College*

### **Students by Gender**

*See Student Majors by College.*

### **Students by Age**

*See Student Majors by College*

### **Full-Time and Part-Time Undergraduate Students**

*See Student Majors by College.*

### **Degrees Conferred**

All degrees awarded for summer 1994, fall 1994 and spring 1995 were included in the full-year period. This information was compiled from the Integrated Student Information System (ISIS).

### **Average Mean Class Size**

This information was taken from the *Class Size Report* which was prepared and distributed by the Office of Budgets and Institutional Analysis.

## **Employee Section**

### **Faculty by Appointment Type**

The faculty data in this section was from the Human Resource Management System (HRS) as of fall 1994. The criteria used to select data for this section included:

- All funds
- Department heads
- Nine-month and 12-month positions
- All five ranks
- All departments
- All appointment types

## Employee Section

### Faculty by Basis of Service

The faculty data in this section was from the Human Resource Management System (HRS) as of fall 1994. The criteria used to select data for this section included:

- All funds
- Department heads
- Nine-month and 12-month positions
- Only tenure-track ranks
- Only faculty with regular appointments

### Faculty by Gender

See *Faculty by Basis of Service*. The peer institution comparison data was obtained from *Academe* "Annual Report on the Economic Status of the Profession 1994-95".

### Faculty by Highest Degree Earned

See *Faculty by Basis of Service*

### Faculty by Ethnic Origin

See *Faculty by Basis of Service*. The peer institution comparison data was obtained from a survey of the institutions.

### Faculty by Age

The faculty data in this section was from the Human Resource Management System (HRS) as of fall 1994. The criteria used to select data for this section included:

- All funds
- Department heads
- Nine-month and 12-month positions
- Only tenure-track ranks
- Only faculty with regular appointments
- Age as of January 1, 1995

### Faculty by Tenure Status

See *Faculty by Basis of Service*. The peer institution comparison data was obtained from *Academe* "Annual Report on the Economic Status of the Profession 1994-95."

## Employee Section

### Mean Salaries of Tenure-Track Faculty

Salaries for 1994-95 were taken from the Human Resource Management System (HRS) but were reported as 9-month and 12-month while the Colorado State University *Salary Discipline Study* converted 12-month salaries to 9-month and reported all salaries as 9-month. The criteria used to select data for this section included:

- All funds
- Department heads
- Nine-month and 12-month positions
- Only tenure-track ranks
- Only faculty with regular appointments

The peer institution comparison data was obtained from *Academe* "Annual Report on the Economic Status of the Profession 1994-95".

### Faculty Salary Increases Compared to Changes in the Consumer Price Index

The Consumer Price Index Change was from the *Higher Education Price Index Update*, published by Research Associates of Washington.

### Faculty Full-Time Equivalents

The criteria used to select data for this section included:

- All employees with the employee type of "F", "FO", or "FT" (faculty, faculty overseas, faculty transitional)
- The Other category includes 19, 21, 22, 23, 24, 26, 27, 29, 34, 55, 62, 64, SO and YO funds.

### Administrative Professionals

The Administrative Professional data in this section was from the The Human Resource Management System (HRS) as of fall 1994. The criteria used to select data for this section included:

- All employees with an employee type of "P" for professional or "PO" for professional overseas
- All employees with regular or special appointments

### Administrative Professional Staff Full-Time Equivalents

The criteria used to select data for this section included:

- All administrative professionals
- The Other category includes 12, 14, 19, 21, 22, 23, 24, 27, 29, 34, 39, 54, 55, 59, 64, 88, 99, SO and YO funds.

## **Employee Section**

### **Graduate Assistants**

The Graduate Assistant data in this section was from the Human Resource Management System (HRS) as of fall 1994. The criteria used to select data for this section included:

- All employees with an employee type of “GA” for graduate assistant

### **Graduate Assistant Full-Time Equivalents**

The criteria used to select data for this section included:

- All graduate teaching, research, and support assistants
- 13 (resident instruction) and 14 (professional veterinary medicine) funds only

### **State Classified Staff**

The State Classified data in this section was from the Human Resource Management System (HRS) as of fall 1994. The criteria used to select data for this section included:

- All employees with an employee type of “SP” for state classified personnel
- All employees on regular appointments

### **Support Staff Full-Time Equivalents**

The criteria used to select data for this section included:

- All state classified personnel, state hourly and temporary hourly employees
- The Other category includes 12, 15, 17, 19, 22, 23, 24, 26, 27, 29, 34, 39, 54, 55, 59, 64, 99, SO and YO funds.

## **Financial and Other Section**

### **Tuition Rates**

Tuition rates were approved by the State Board of Agriculture.

### **Student Fees**

Student fees were approved by the State Board of Agriculture.

### **Room and Board Rates**

Room and board rates were approved by the State Board of Agriculture.

### **Facilities Inventory**

Information for this section was taken from the Office of Budgets and Institutional Analysis facilities inventory database as of July 1995.

## **Financial and Other Section**

### **Capital Construction**

Information for this section was provided by the Colorado State University Office of Facilities Planning.

### **Library Resources**

Information for this section was obtained from Morgan Library as reported to the Association of Research Libraries.

### **Agricultural Experiment Station**

Information for this section was from the Colorado Agricultural Experiment Station.

### **Actual Revenue**

Information for this section was from the Office of Budgets and Institutional Analysis.

### **Actual Expenditures**

Information for this section was from the Office of Budgets and Institutional Analysis.

### **External Research Funds**

Information for this section was from the Office of Sponsored Research.