Preface

The Colorado State University Fact Book is published annually. Within the book, you will find three major sections: Student Information, Employee Information, and Financial and Other Information. Within the subsections of each major section, the information is presented in the following order:

- Current Year or Term
- Multiple-Year Histories
- Peer Institution Comparisons

Sources of information for each subsection are listed in the Appendix.

Additions to this year’s Fact Book include sections on financial aid and cooperative extension as well as five-year histories on state classified staff and administrative professionals.

We welcome and encourage your suggestions for additional information to future editions or for reorganizations of the material presently included.

Keith Ickes
Director,
Office of Budgets and Institutional Analysis

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Financial and Other Information

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Appendix - Sources of Information
Financial and Other Information
Financial and Other Highlights

Increase between 1987-88 and 1996-97 in resident undergraduate tuition: **50.9%**

Increase between 1987-88 and 1996-97 in mandatory student fees: **91.5%**

Increase in room and board rates (standard) between 1987-88 and 1996-97: **47.8%**

Increase in volumes held by the library between 1991-92 and 1995-96: **10.6%**

Total actual expenditures in 1995-96: **$175,352,687**

Increase in actual revenue between 1986-87 and 1995-96: **77.9%**

Increase in external research funding between 1994-95 and 1995-96: **2.3%**
Tuition Rates

Academic Year 1996-97

Undergraduate tuition is $2,224 for residents and $9,160 for nonresidents.
Ten-Year History

Resident undergraduate tuition increased 50.9% over the ten-year period.

<table>
<thead>
<tr>
<th></th>
<th>'87-'88</th>
<th>'96-'97</th>
<th>Total Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Resident</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Undergraduate</td>
<td>$1,474</td>
<td>$2,224</td>
<td>$750</td>
<td>50.9%</td>
</tr>
<tr>
<td>Graduate</td>
<td>1,696</td>
<td>2,562</td>
<td>866</td>
<td>51.1%</td>
</tr>
<tr>
<td><strong>Nonresident</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Undergraduate</td>
<td>$4,910</td>
<td>$9,160</td>
<td>$4,250</td>
<td>86.6%</td>
</tr>
<tr>
<td>Graduate</td>
<td>5,121</td>
<td>9,556</td>
<td>4,435</td>
<td>86.6%</td>
</tr>
</tbody>
</table>

Undergraduate Students

Graduate Students

Note: Annual percentage increases are based on full-time academic year rates.
Colorado State University ranked 8th of 13 peer institutions for the cost of resident undergraduate tuition and fees.
Student Fees

Academic Year 1996-97

The total charge for mandatory fees is $623.28.
Academic Year 1996-97

Natural Sciences and Veterinary Medicine & Biological Sciences charge technology fees to undergraduates only.

Mandatory student fees increased by 91.5% over the past ten years.

Ten-Year History

Change in Mandatory Student Fees

<table>
<thead>
<tr>
<th>Student Fee</th>
<th>'87-'88</th>
<th>'96-'97</th>
<th>Total Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Student Rec Center*</td>
<td>$0.00</td>
<td>$79.24</td>
<td>$79.24</td>
<td>100.0%</td>
</tr>
<tr>
<td>Student Activities</td>
<td>47.52</td>
<td>82.04</td>
<td>34.52</td>
<td>72.6%</td>
</tr>
<tr>
<td>Facilities Construction</td>
<td>9.00</td>
<td>9.00</td>
<td>0.00</td>
<td>0.0%</td>
</tr>
<tr>
<td>Student Center</td>
<td>78.70</td>
<td>130.52</td>
<td>51.82</td>
<td>65.8%</td>
</tr>
<tr>
<td>Health Center</td>
<td>104.62</td>
<td>169.50</td>
<td>64.88</td>
<td>62.0%</td>
</tr>
<tr>
<td>Counseling &amp; Career Svcs</td>
<td>37.44</td>
<td>74.46</td>
<td>37.02</td>
<td>98.9%</td>
</tr>
<tr>
<td>Athletics</td>
<td>48.12</td>
<td>78.52</td>
<td>30.40</td>
<td>63.2%</td>
</tr>
<tr>
<td>Total</td>
<td>$325.40</td>
<td>$623.28</td>
<td>$297.88</td>
<td>91.5%</td>
</tr>
</tbody>
</table>

Student fees increased from $325.40 to $623.28 over the ten-year period.

The Fact Book 1995 - 96
Room and Board Rates

Academic Year 1996-97

The cost for a standard room with the Multi-15 meal plan is $4,512.
Ten-Year History

The rate for a standard room with the multi-15 meal plan increased 47.8% over the ten-year period.

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### Room and Board Rates

<table>
<thead>
<tr>
<th></th>
<th>'87-'88</th>
<th>'96-'97</th>
<th>Total Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Standard/</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Multi-15 Meals</td>
<td>$3,052</td>
<td>$4,512</td>
<td>$1,460</td>
<td>47.8%</td>
</tr>
<tr>
<td>Suite/</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Multi-15 Meals</td>
<td>$3,304</td>
<td>$4,890</td>
<td>$1,586</td>
<td>48.0%</td>
</tr>
</tbody>
</table>

Note: The primary meal plan changed from the 21-meal plan to the multi-15 meal plan in 1995-96.

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### 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 after 1995-96.
Capital Construction

Ten-Year History

<table>
<thead>
<tr>
<th>Ten-Year Change</th>
<th>FY88 Longbill</th>
<th>FY97 Long Bill</th>
<th>Total Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Statewide</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capital Construction Fund</td>
<td>$50,228,744</td>
<td>$187,922,154</td>
<td>$137,693,410</td>
</tr>
<tr>
<td>Cash and Federal Fund</td>
<td>$99,648,302</td>
<td>$128,479,740</td>
<td>$28,831,438</td>
</tr>
<tr>
<td><strong>Statewide Total</strong></td>
<td>$149,877,046</td>
<td>$316,401,894</td>
<td>$166,524,848</td>
</tr>
<tr>
<td><strong>Higher Education</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capital Construction Fund</td>
<td>$14,504,141</td>
<td>$71,246,098</td>
<td>$56,741,957</td>
</tr>
<tr>
<td>Cash and Federal Fund</td>
<td>$25,542,568</td>
<td>$82,571,535</td>
<td>$57,028,967</td>
</tr>
<tr>
<td>Specific Maintenance Projects</td>
<td>$12,940,127</td>
<td>$19,404,338</td>
<td>$6,464,211</td>
</tr>
<tr>
<td><strong>Higher Education Total</strong></td>
<td>$52,986,836</td>
<td>$173,221,971</td>
<td>$120,235,135</td>
</tr>
<tr>
<td><strong>Colorado State University</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capital Construction Fund</td>
<td>$5,056,255</td>
<td>$1,300,000</td>
<td>($3,756,255)</td>
</tr>
<tr>
<td>Cash and Federal Fund</td>
<td>$322,653</td>
<td>$11,428,290</td>
<td>$11,095,637</td>
</tr>
<tr>
<td>Specific Maintenance Projects</td>
<td>$2,843,600</td>
<td>$4,375,437</td>
<td>$1,531,837</td>
</tr>
<tr>
<td><strong>CSU Total</strong></td>
<td>$8,232,508</td>
<td>$17,103,727</td>
<td>$8,871,219</td>
</tr>
</tbody>
</table>
Ten-Year History

Capital Construction Appropriations
Colorado State University

Appropriation Amount (Millions)

Statewide

Appropriation Amount (Millions)

Cash & Federal
Capital Construction
Facilities

1995 - 96

Assignable Square Footage by Room Use Category

- Residential: 1,131,949
- Laboratory: 726,923
- Office: 753,782
- Special Use: 720,140
- Service: 584,830
- General Use: 438,238
- Supporting: 434,866
- Other: 350,879
- Lecture: 169,969
- Study: 151,619
- Health Care: 100,904

Total Assignable Square Feet = 5,564,099

Residential buildings accounted for 20% of the total assignable square footage on campus.
The Morgan Library Project at a Glance

- 109,000 square feet of new space
- Space for 350,000 additional books and journals
- 900 new user seats
- 150 new computer stations
- 2 new electronic information labs
- Total project cost: $20,000,000
- Completion date: Fall 1997
Library Resources

Five-Year History

The number of library volumes held increased 10.6% over the five-year period.

<table>
<thead>
<tr>
<th>Total Library Volumes Held</th>
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<td>1,786,842</td>
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</tbody>
</table>

Five-Year Change

<table>
<thead>
<tr>
<th></th>
<th>'91-'92</th>
<th>'95-'96</th>
<th>Total Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Volumes Held</td>
<td>1,786,842</td>
<td>1,976,634</td>
<td>189,792</td>
<td>10.6%</td>
</tr>
<tr>
<td>Volumes Added</td>
<td>82,747</td>
<td>56,404</td>
<td>(26,343)</td>
<td>(31.8%)</td>
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<td>Current Serials</td>
<td>20,753</td>
<td>21,080</td>
<td>327</td>
<td>1.6%</td>
</tr>
<tr>
<td>Total Interlibrary Loaned</td>
<td>28,584</td>
<td>29,731</td>
<td>1,147</td>
<td>4.0%</td>
</tr>
<tr>
<td>Total Interlibrary Borrowed</td>
<td>19,254</td>
<td>22,416</td>
<td>3,162</td>
<td>16.4%</td>
</tr>
<tr>
<td>Total Expenditures</td>
<td>$7,296,771</td>
<td>$9,360,782</td>
<td>$2,064,011</td>
<td>28.3%</td>
</tr>
</tbody>
</table>

Note: The volumes added for 1991-92 include a statistical adjustment. Records were added to the on-line catalog as part of the record conversion. This was the first time these records were reported in ARL statistics. The 1995-96 expenditures are estimated.
Five-Year History

**Total Current Library Serials**

- 1991-92: 0
- 1992-93: 5,000
- 1993-94: 10,000
- 1994-95: 15,000
- 1995-96: 20,000

**Interlibrary Loans**

**Total Loaned and Borrowed**

- Loaned:
  - 1991-92: 1,000,000
  - 1992-93: 2,000,000
  - 1993-94: 3,000,000
  - 1994-95: 4,000,000
  - 1995-96: 5,000,000
- Borrowed:
  - 1991-92: 9,000,000
  - 1992-93: 8,000,000
  - 1993-94: 7,000,000
  - 1994-95: 6,000,000
  - 1995-96: 5,000,000

**Library Expenditures**

- 1992-93: $7,769,201
- 1993-94: $7,831,059
- 1994-95: $8,287,691
- 1995-96: $9,360,782

*Note: 1995-96 expenditures are estimated.*
Actual Expenditures - Education & General

1995-96 Fiscal Year

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<th>General Instruction Category</th>
<th>Actual Expenditures</th>
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<td>Instruction</td>
<td>$93,229,554</td>
</tr>
<tr>
<td>Academic Support</td>
<td>21,883,904</td>
</tr>
<tr>
<td>Public Service</td>
<td>17,191</td>
</tr>
<tr>
<td>Research</td>
<td>2,970,291</td>
</tr>
<tr>
<td>Student Services</td>
<td>8,849,647</td>
</tr>
<tr>
<td>Institutional Support</td>
<td>22,672,989</td>
</tr>
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<td>Operation and Maintenance of Physical Plant</td>
<td>17,669,011</td>
</tr>
<tr>
<td>Scholarships and Fellowships</td>
<td>7,978,287</td>
</tr>
<tr>
<td>Transfers</td>
<td>81,813</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$175,352,687</td>
</tr>
</tbody>
</table>

Actual expenditures for 1995-96 were $175,352,687.

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

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. PVM is excluded.
Office of Budgets and Institutional Analysis

1995-96 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
Actual Revenue - Education & General

Fiscal Year 1995-96

Total Revenue = $175,903,578

Note: PVM is excluded.
Ten-Year History

Tuition revenue increased by 118.5% over the ten-year period.

<table>
<thead>
<tr>
<th>Ten-Year Change</th>
<th>'86-'87</th>
<th>'95-'96</th>
<th>Total Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>$44,878,410</td>
<td>$65,819,029</td>
<td>$20,940,619</td>
<td>46.7%</td>
</tr>
<tr>
<td>Tuition</td>
<td>34,627,130</td>
<td>75,644,981</td>
<td>41,017,851</td>
<td>118.5%</td>
</tr>
<tr>
<td>Total</td>
<td>$79,505,540</td>
<td>$141,464,010</td>
<td>$61,958,470</td>
<td>77.9%</td>
</tr>
</tbody>
</table>

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

Fifteen-Year History

Faculty salaries increased 4.5% while resident tuition increased 2.4% in 1995-96.

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

Revenue per Student FTE

Financial Environment

The Fact Book 1995 - 96

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External Research Funds

Fiscal Year 1995-96

Federal sources accounted for 60.5% of externally-funded research expenditures.

Total = $137,990,437
Office of Budgets and Institutional Analysis

Fiscal Year 1995-96

Sources of Funding

<table>
<thead>
<tr>
<th>Non-Federal Funds</th>
<th>'94-'95</th>
<th>'95-'96</th>
<th>Total Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Commercial &amp; Other</td>
<td>$33,251,234</td>
<td>$32,508,239</td>
<td>($742,995)</td>
<td>2.2%</td>
</tr>
<tr>
<td>State Funds</td>
<td>17,202,905</td>
<td>21,979,091</td>
<td>4,776,186</td>
<td>27.8%</td>
</tr>
<tr>
<td>Total Non-Federal</td>
<td>$50,454,139</td>
<td>$54,487,330</td>
<td>$4,033,191</td>
<td>8.0%</td>
</tr>
</tbody>
</table>

Federal Funds

<table>
<thead>
<tr>
<th>Department</th>
<th>'94-'95</th>
<th>'95-'96</th>
<th>Total Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dept of Agriculture</td>
<td>$12,799,214</td>
<td>$12,092,384</td>
<td>($706,830)</td>
<td>(5.5%)</td>
</tr>
<tr>
<td>Dept of Commerce</td>
<td>3,903,774</td>
<td>4,784,511</td>
<td>880,737</td>
<td>22.6%</td>
</tr>
<tr>
<td>Dept of Defense</td>
<td>6,885,204</td>
<td>8,004,386</td>
<td>1,119,182</td>
<td>16.3%</td>
</tr>
<tr>
<td>Dept of Education</td>
<td>2,357,792</td>
<td>2,242,175</td>
<td>(115,617)</td>
<td>(4.9%)</td>
</tr>
<tr>
<td>Dept of Energy</td>
<td>2,551,195</td>
<td>3,660,547</td>
<td>1,109,352</td>
<td>43.5%</td>
</tr>
<tr>
<td>Dept of Interior</td>
<td>6,087,611</td>
<td>5,242,891</td>
<td>(844,720)</td>
<td>(13.9%)</td>
</tr>
<tr>
<td>Dept of State</td>
<td>3,400</td>
<td>0</td>
<td>(3,400)</td>
<td>(100.0%)</td>
</tr>
<tr>
<td>Dept of Transportation</td>
<td>426,765</td>
<td>179,632</td>
<td>(247,133)</td>
<td>(57.9%)</td>
</tr>
<tr>
<td>EPA</td>
<td>750,986</td>
<td>1,045,628</td>
<td>294,642</td>
<td>39.2%</td>
</tr>
<tr>
<td>Health &amp; Human Services</td>
<td>22,308,763</td>
<td>21,397,344</td>
<td>(911,419)</td>
<td>(4.1%)</td>
</tr>
<tr>
<td>Miscellaneous</td>
<td>13,396,902</td>
<td>12,374,816</td>
<td>(1,022,086)</td>
<td>(7.6%)</td>
</tr>
<tr>
<td>National Sci Foundation</td>
<td>10,110,267</td>
<td>9,769,857</td>
<td>(340,410)</td>
<td>(3.4%)</td>
</tr>
<tr>
<td>NASA</td>
<td>2,897,992</td>
<td>2,708,935</td>
<td>(189,057)</td>
<td>(6.5%)</td>
</tr>
<tr>
<td>Total Federal Funds</td>
<td>$84,479,866</td>
<td>$83,503,108</td>
<td>($976,758)</td>
<td>(1.2%)</td>
</tr>
</tbody>
</table>

Total $134,934,005 $137,990,437 $3,056,432 2.3%

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

Research Expenditures

Annual Change

<table>
<thead>
<tr>
<th>Year</th>
<th>Millions</th>
<th>Percent Change from Prior Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>86 - 87</td>
<td>74.28</td>
<td>5.7%</td>
</tr>
<tr>
<td>87 - 88</td>
<td>77.33</td>
<td>4.1%</td>
</tr>
<tr>
<td>88 - 89</td>
<td>85.95</td>
<td>11.2%</td>
</tr>
<tr>
<td>89 - 90</td>
<td>94.07</td>
<td>9.5%</td>
</tr>
<tr>
<td>90 - 91</td>
<td>100.10</td>
<td>6.4%</td>
</tr>
<tr>
<td>91 - 92</td>
<td>108.44</td>
<td>8.3%</td>
</tr>
<tr>
<td>92 - 93</td>
<td>118.22</td>
<td>9.0%</td>
</tr>
<tr>
<td>93 - 94</td>
<td>123.81</td>
<td>4.7%</td>
</tr>
<tr>
<td>94 - 95</td>
<td>134.90</td>
<td>9.0%</td>
</tr>
<tr>
<td>95 - 96</td>
<td>137.99</td>
<td>2.3%</td>
</tr>
</tbody>
</table>
Financial Aid

1995-96

Student Financial Resources

- Loans 61%
- Work 24%
- Grants 9%
- Scholarships 5%

<table>
<thead>
<tr>
<th>Resource</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Loan</td>
<td>$70,690,764</td>
</tr>
<tr>
<td>Work</td>
<td>$27,646,395</td>
</tr>
<tr>
<td>Grants</td>
<td>$10,718,966</td>
</tr>
<tr>
<td>Scholarships</td>
<td>$6,243,069</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$115,299,194</strong></td>
</tr>
</tbody>
</table>

The Fact Book 1995 - 96
Ten-Year History

Student Financial Resources

- **Scholarships**
- **Grants**
- **Work**
- **Loans**

Years:
- 86-87
- 89-90
- 92-93
- 95-96

Millions

$0

$100

$120
Agricultural Experiment Station

Four-Year Comparison

Total revenues increased 9.2% over the four-year period.

<table>
<thead>
<tr>
<th>Revenues</th>
<th>1992-93</th>
<th>1995-96</th>
<th>Total Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund</td>
<td>$7,968,295</td>
<td>$8,875,494</td>
<td>$907,199</td>
<td>11.4%</td>
</tr>
<tr>
<td>Federal Appropriations</td>
<td>1,719,625</td>
<td>1,724,980</td>
<td>5,355</td>
<td>0.3%</td>
</tr>
<tr>
<td>Cash Sales</td>
<td>240,000</td>
<td>240,000</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Total</td>
<td>$9,927,920</td>
<td>$10,840,474</td>
<td>$912,554</td>
<td>9.2%</td>
</tr>
</tbody>
</table>

Total = $10,840,474
The research program accounted for 89.9% of all expenditures for 1995-96.

Research program expenditures increased 13.5% over the four-year period.

Expenditures

The research program accounted for 89.9% of all expenditures for 1995-96.

Expenditures increased 13.5% over the four-year period.

Research Distribution Program

- Disease and pest control for crops, livestock and forests: 21%
- Improving production systems for crops, livestock and forests: 25%
- Developing and marketing farm and forest products: 9%
- Managing soil, water, air, range and forestry resources: 23%
- Protecting consumer health and improving human nutrition: 7%
- Assisting rural community improvement: 15%

The Fact Book 1995 - 96
Cooperative Extension

1996-97

Cooperative Extension is the major off-campus educational arm of CSU. A partnership of CSU, Colorado counties and the US Department of Agriculture, Cooperative Extension is the informal, non-credit 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.

<table>
<thead>
<tr>
<th></th>
<th>State and Federal</th>
<th>Sponsored</th>
<th>County</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Campus (Admin Prof)</td>
<td>17.8</td>
<td>7.9</td>
<td>0.0</td>
<td>25.7</td>
</tr>
<tr>
<td>Integrated Specialists</td>
<td>32.3</td>
<td>3.1</td>
<td>0.0</td>
<td>35.4</td>
</tr>
<tr>
<td>Field (Admin Pro)</td>
<td>123.3</td>
<td>19.6</td>
<td>24.5</td>
<td>167.4</td>
</tr>
<tr>
<td>Paraprofessional</td>
<td>0.0</td>
<td>6.8</td>
<td>12.0</td>
<td>18.8</td>
</tr>
<tr>
<td>Support Staff</td>
<td>33.5</td>
<td>6.0</td>
<td>102.7</td>
<td>142.2</td>
</tr>
<tr>
<td>Total</td>
<td>206.9</td>
<td>43.4</td>
<td>139.2</td>
<td>389.5</td>
</tr>
</tbody>
</table>
1996-97

Cooperative Extension Funding

State 34.6%
Federal 17.5%
Other Grants 9.7%
County 38.3%

Total Funding = $25,874,640

Appropriated Budget

Campus Programs 43.9%
Utilities 0.4%
CSU Plant & Administration 5.5%
Field Programs 50.2%

Appropriated Budget = $12,729,074

Program Effort by Priorities

4-H & Youth 35.6%
Value Added Agriculture Enterprises 2.9%
Sustainable & Profitable Agriculture 23.5%
Consumer & Family Education 22.4%
Environmental & Natural Resource Mgmt 15.6%

Note: Excludes county and grant funding.
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 1995, fall 1995 and spring 1996 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 1995. 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 1995. 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 1995-96”.

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 1995. 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 1995-96.”
Employee Section

Mean Salaries of Tenure-Track Faculty
Salaries for 1995-96 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 1995-96”.

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)
- Faculty with appointment types of regular, temporary and special

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” or “PO” (professional or professional overseas
- Administrative Professionals with appointment types of regular or special

Administrative Professional Staff Full-Time Equivalents
The criteria used to select data for this section included:

- All employees with an employee type of “P” or “PO”
- Administrative Professionals with appointment types of regular, temporary or special.
Employee Section

Graduate Assistants
The Graduate Assistant data in this section was from the Human Resource Management System (HRS) as of fall 1995. The criteria used to select data for this section included:

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

State Classified Staff
The State Classified data in this section was from the Human Resource Management System (HRS) as of fall 1995. 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

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.

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

Facilities
Information for this section was taken from the Office of Budgets and Institutional Analysis facilities inventory database as of July 1996.

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

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

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

Financial and Other Section

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

Financial Aid
Information for this section was from the Office of Financial Aid.

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

Cooperative Extension
Information for this section was from Cooperative Extension.