

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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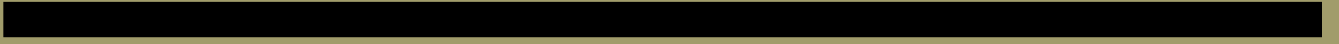
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Appendix - Sources of Information



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%**

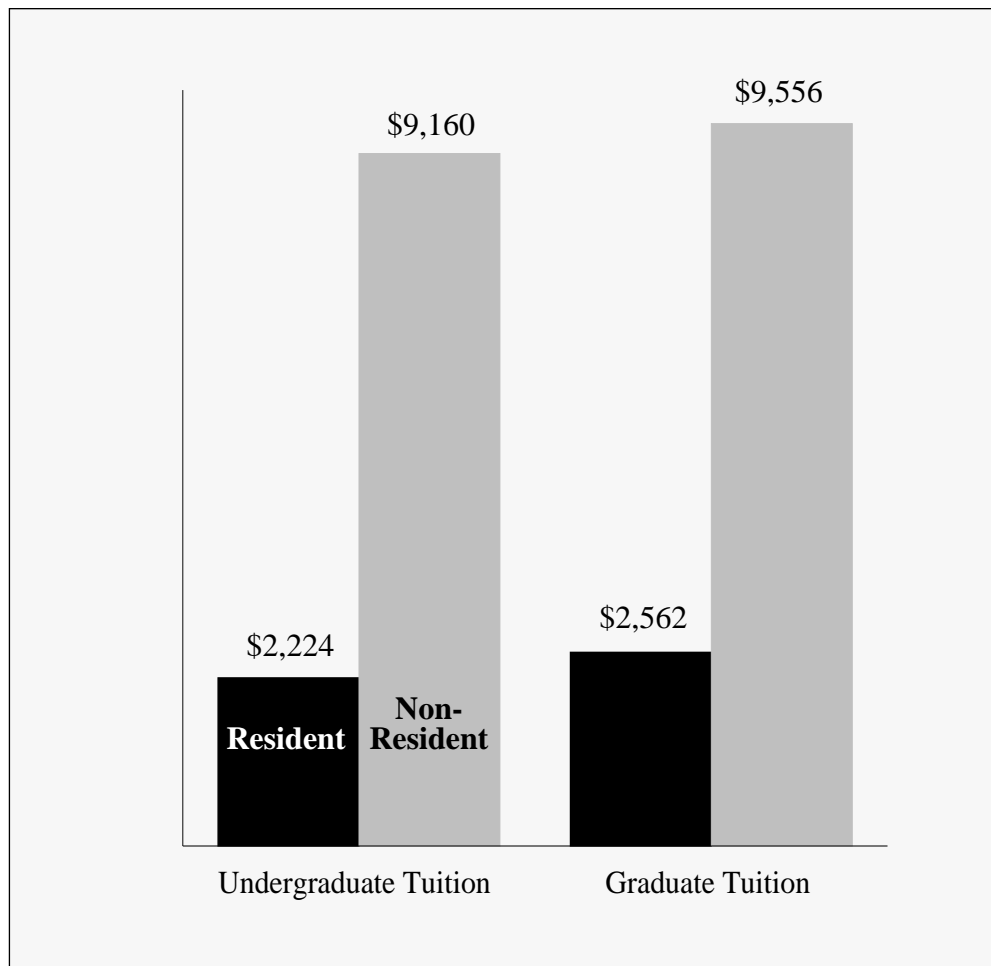
Total actual expenditures in 1995-96: **\$175,352,687**

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

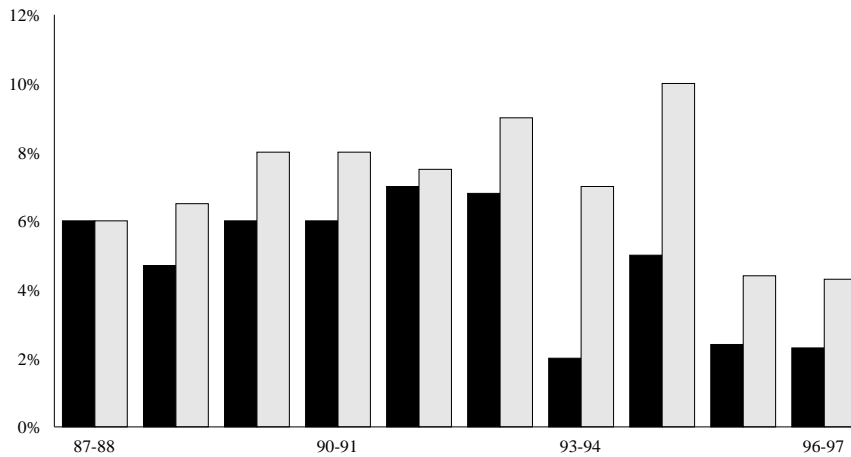
Resident undergraduate tuition increased 50.9% over the ten-year period.

Ten-Year Change In Tuition Rates

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

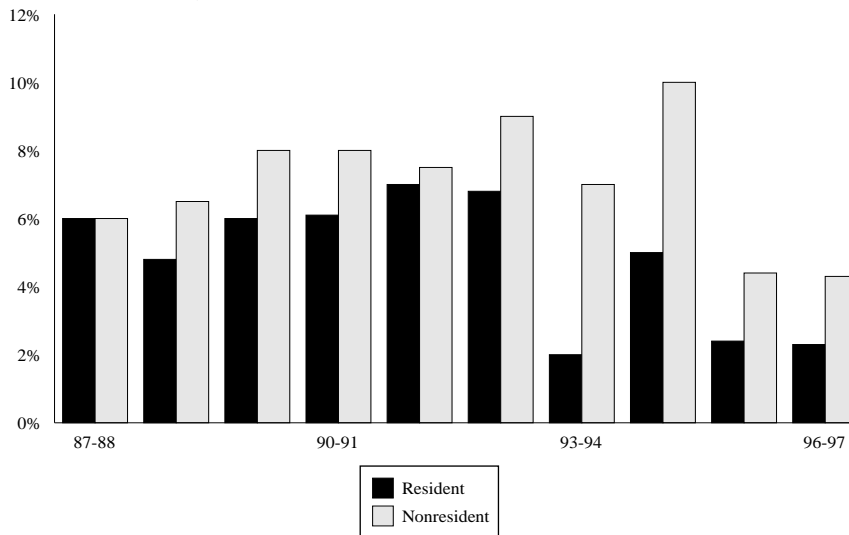
Undergraduate Students

Annual Percentage Increases

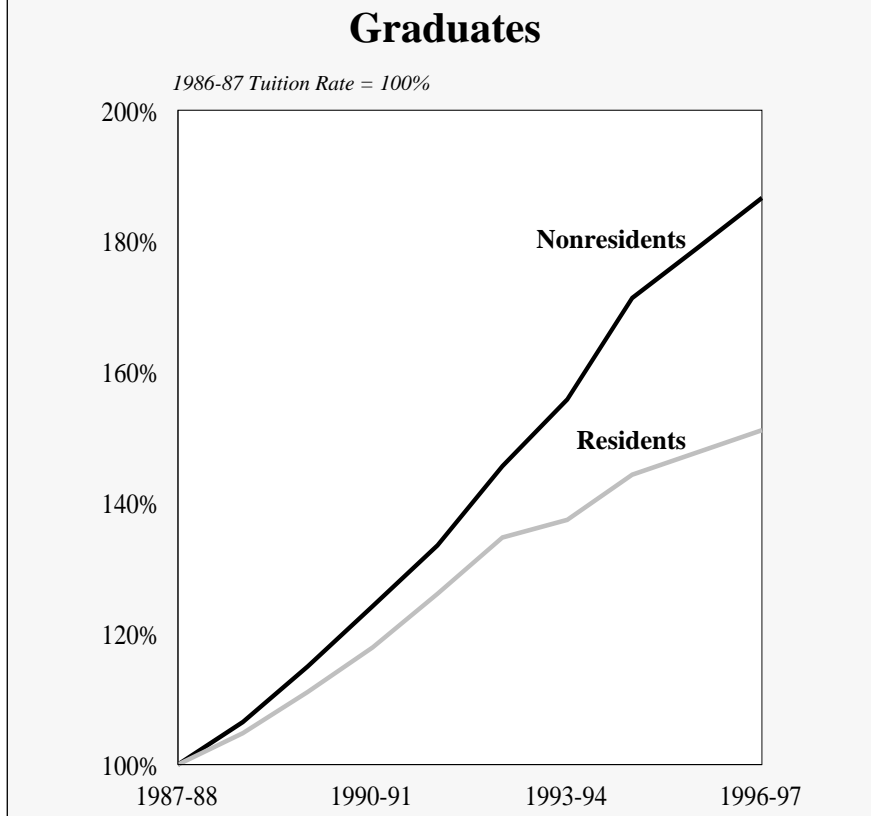
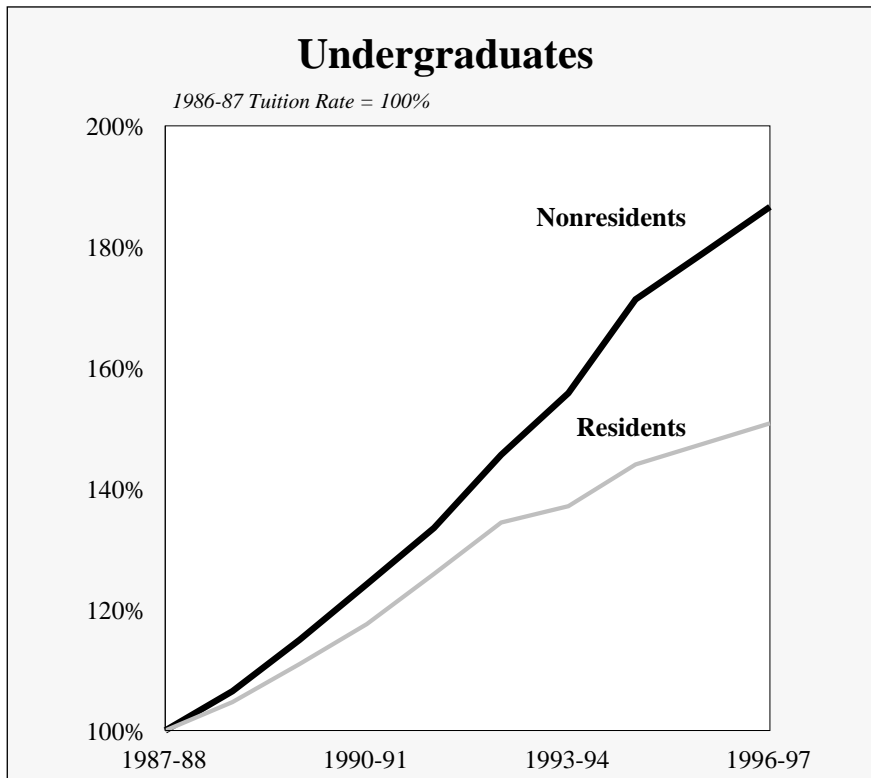


Graduate Students

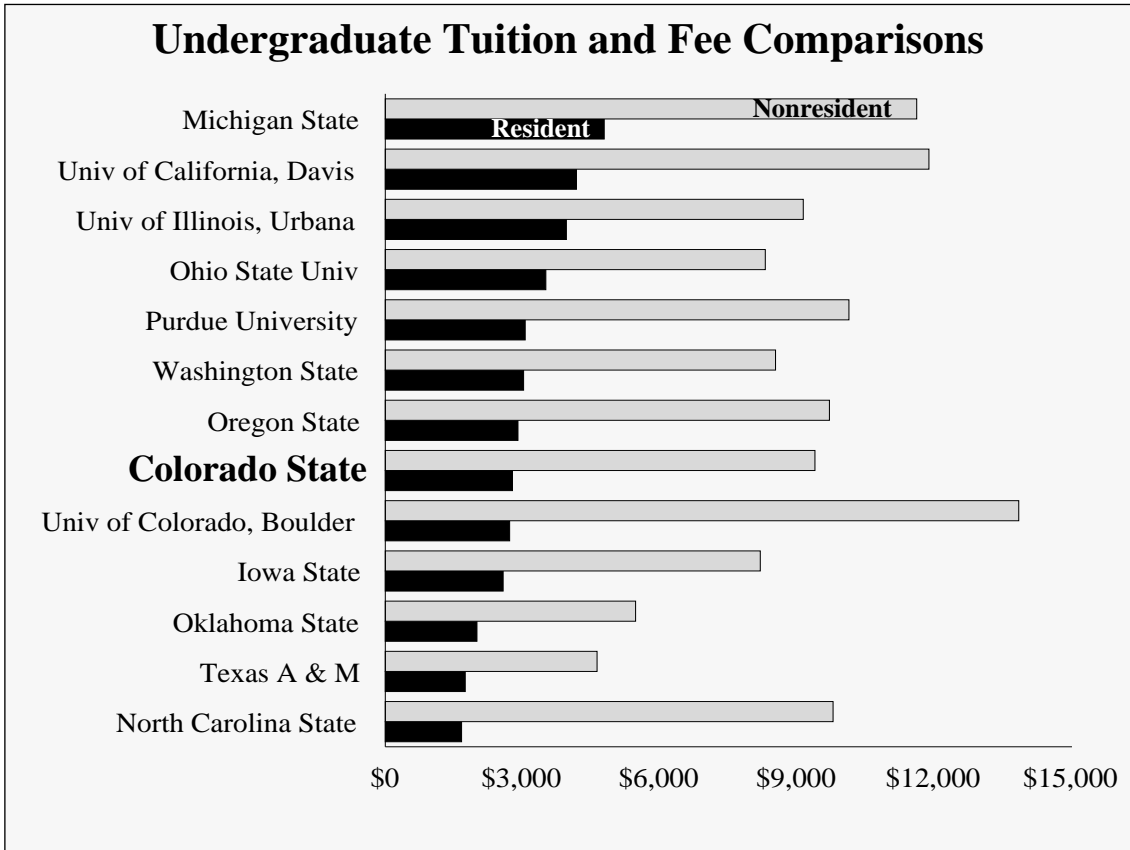
Annual Percentage Increases



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



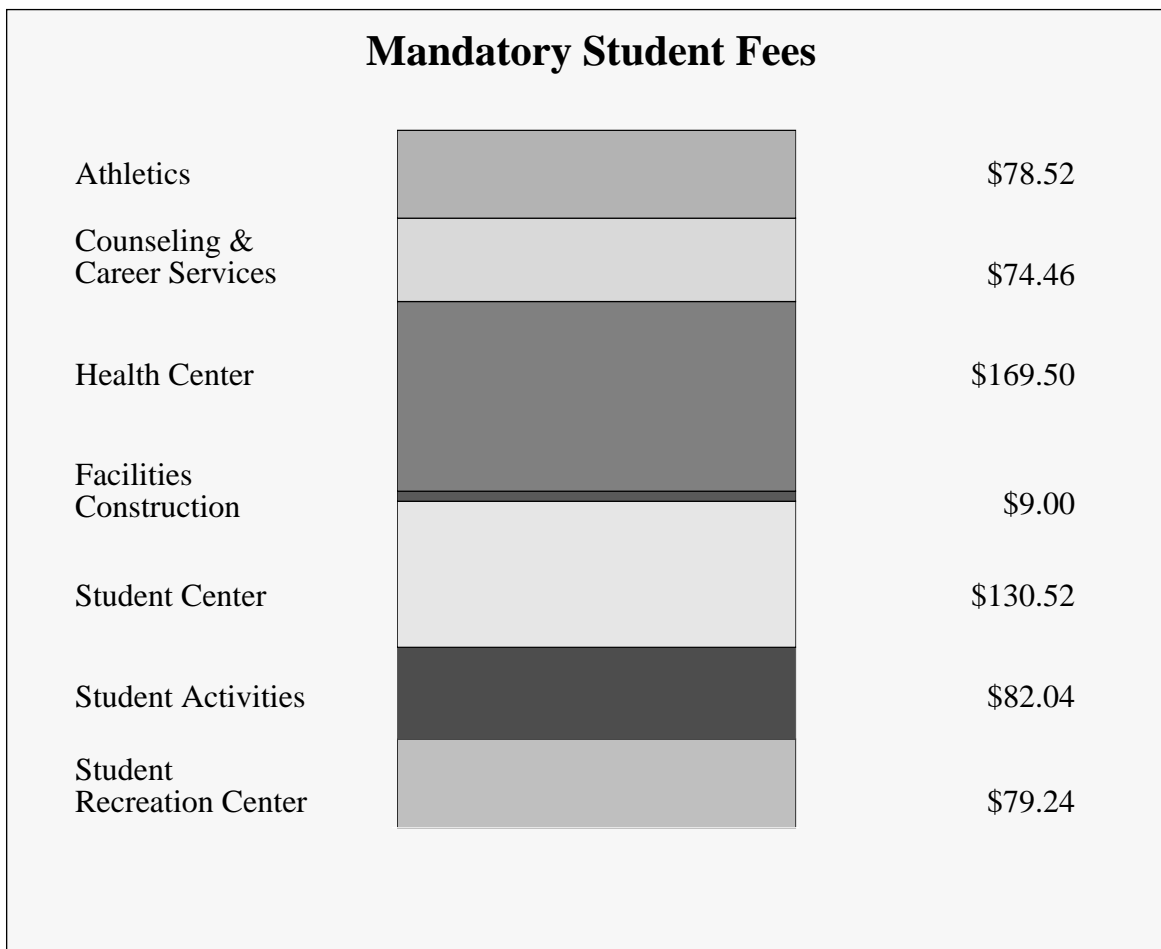
Comparison of Peer Institutions - Academic Year 1995-96



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

Student Fees

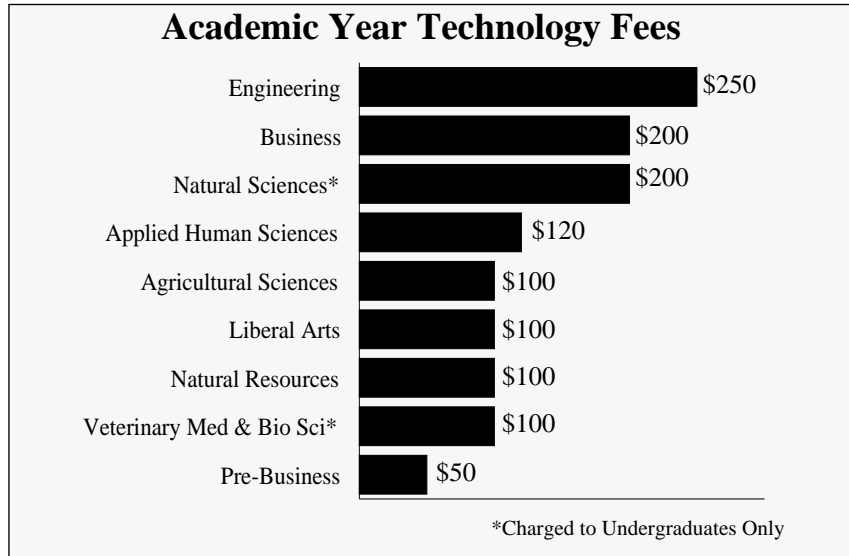
Academic Year 1996-97



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.



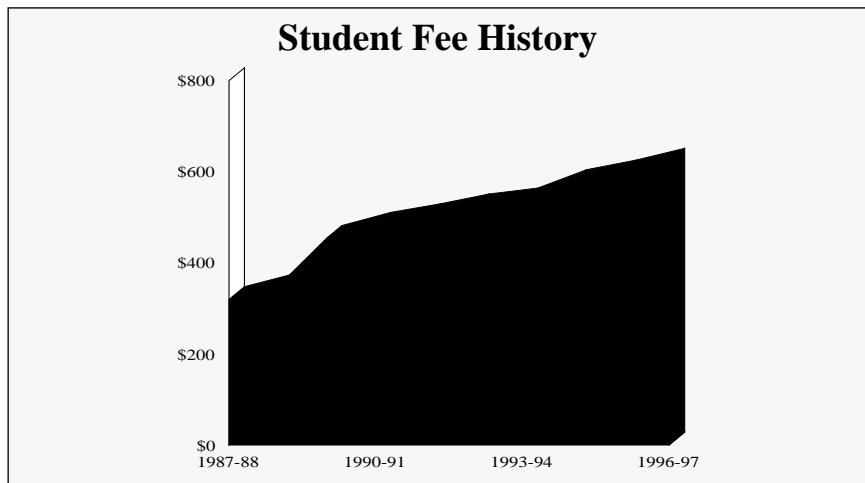
Ten-Year History

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

Change in Mandatory Student Fees

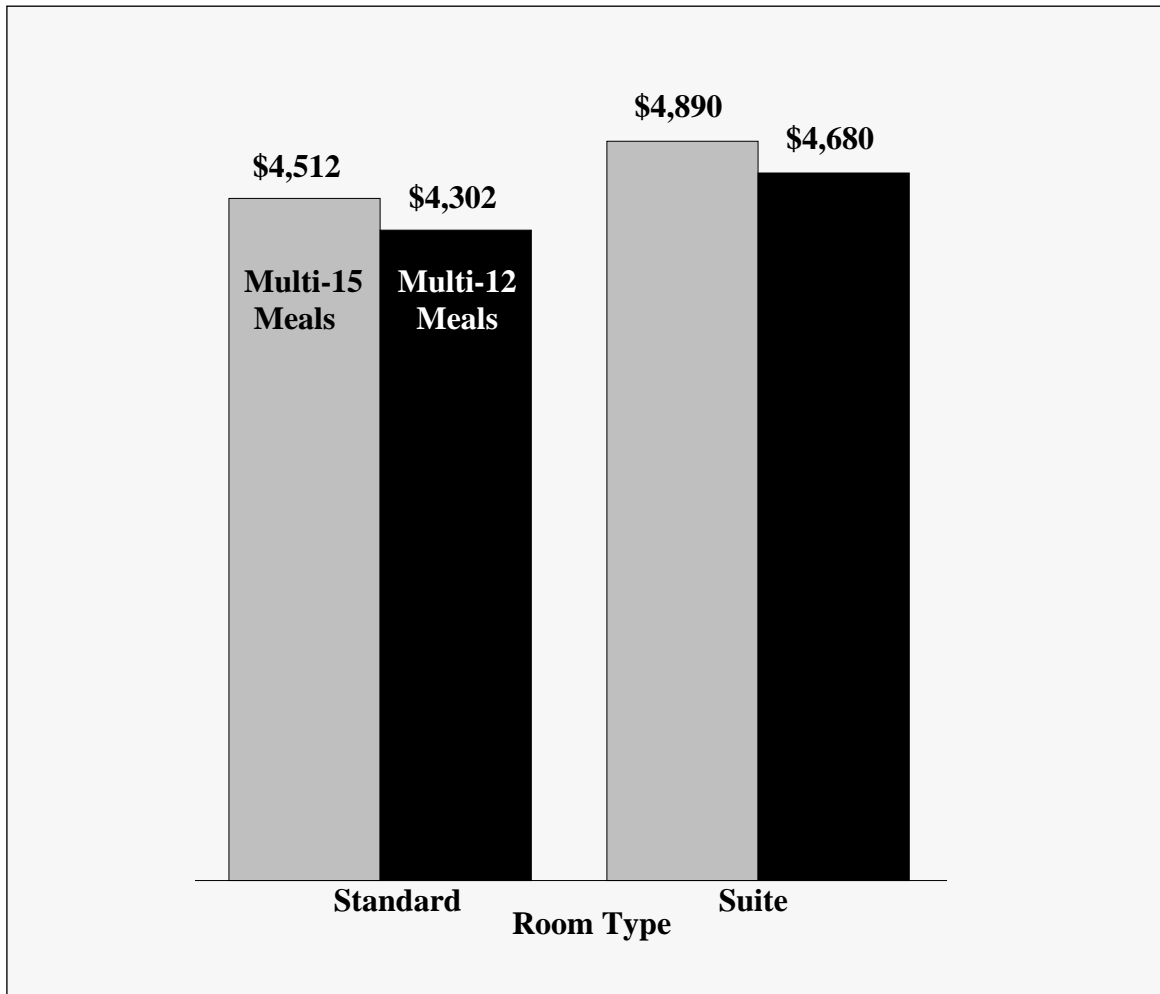
<u>Student Fee</u>	<u>'87-'88</u>	<u>'96-'97</u>	<u>Total Change</u>	<u>% Change</u>
Student Rec Center*	\$0.00	\$79.24	\$79.24	100.0%
Student Activities	47.52	82.04	34.52	72.6%
Facilities Construction	9.00	9.00	0.00	0.0%
Student Center	78.70	130.52	51.82	65.8%
Health Center	104.62	169.50	64.88	62.0%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

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



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

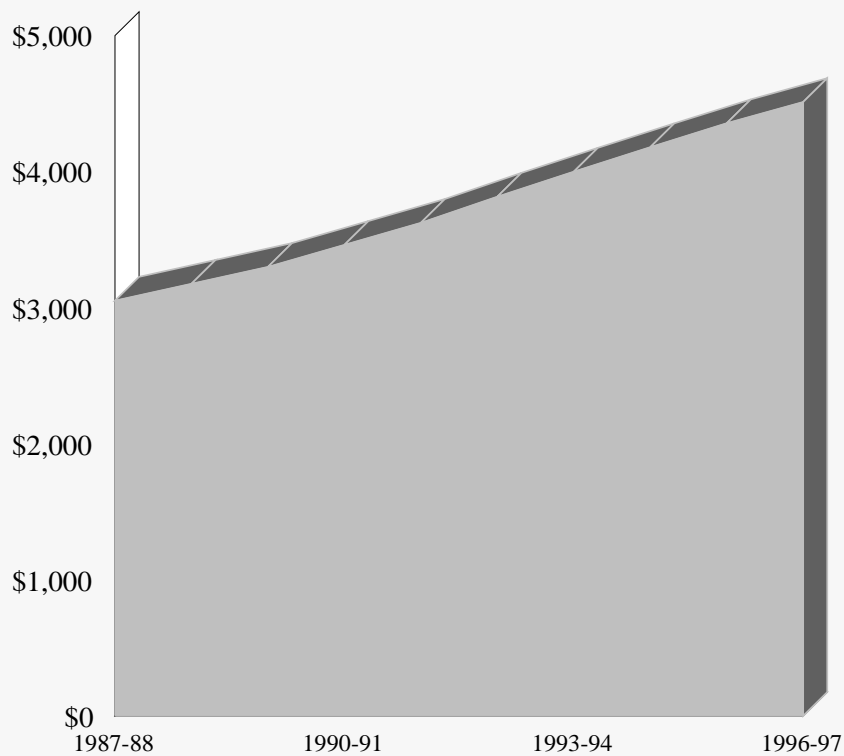
The rate for a standard room with the multi-15 meal plan increased 47.8% over the ten-year period.

Room and Board Rates

	<u>'87-'88</u>	<u>'96-'97</u>	<u>Total Change</u>	<u>% Change</u>
Standard/ Multi-15 Meals	\$3,052	\$4,512	\$1,460	47.8%
Suite/ Multi-15 Meals	\$3,304	\$4,890	\$1,586	48.0%

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

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.

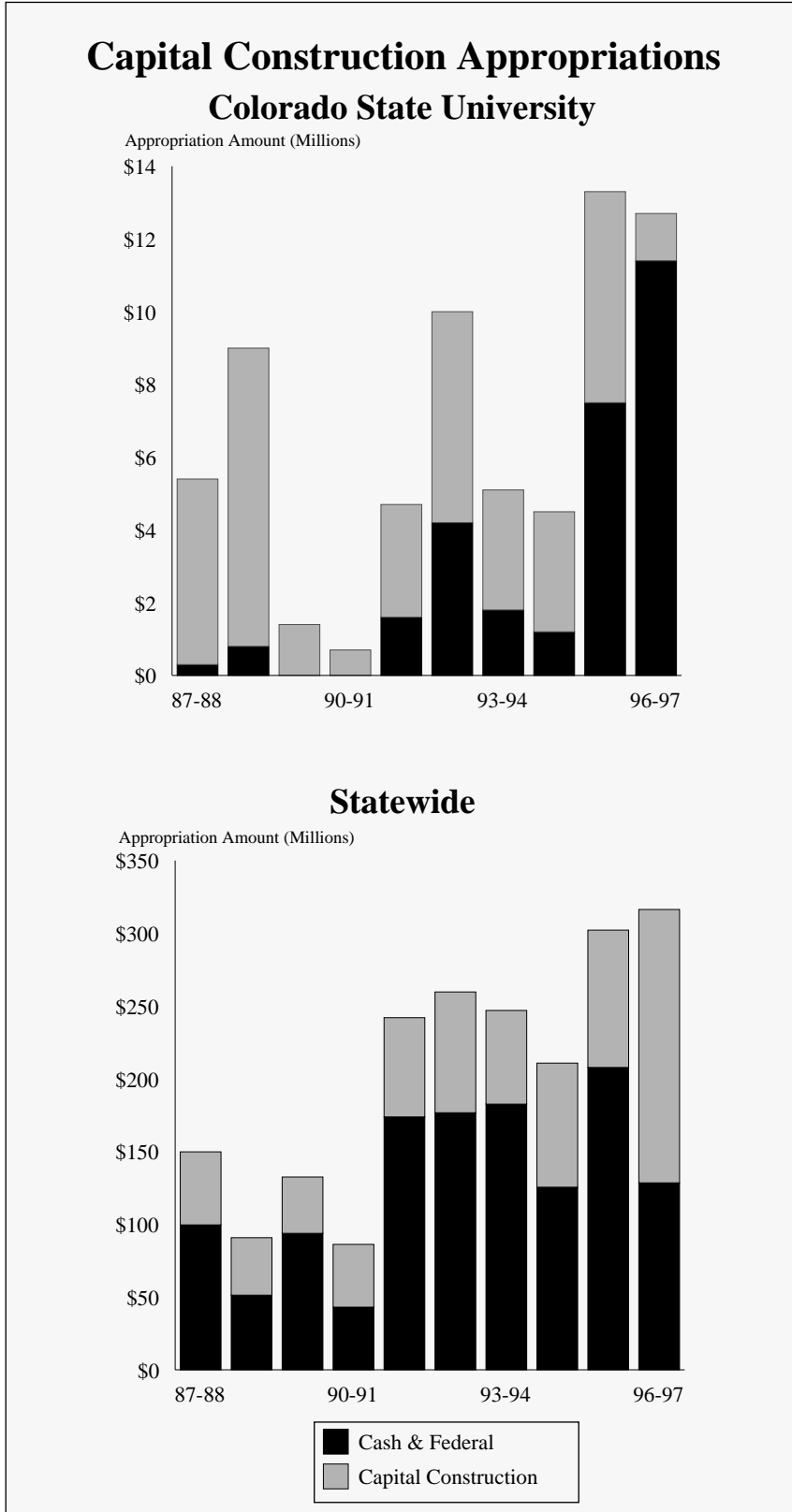
Capital Construction

Ten-Year History

Colorado State University's appropriations increased from \$8,232,508 in FY 88 to \$17,103,727 in FY 97.

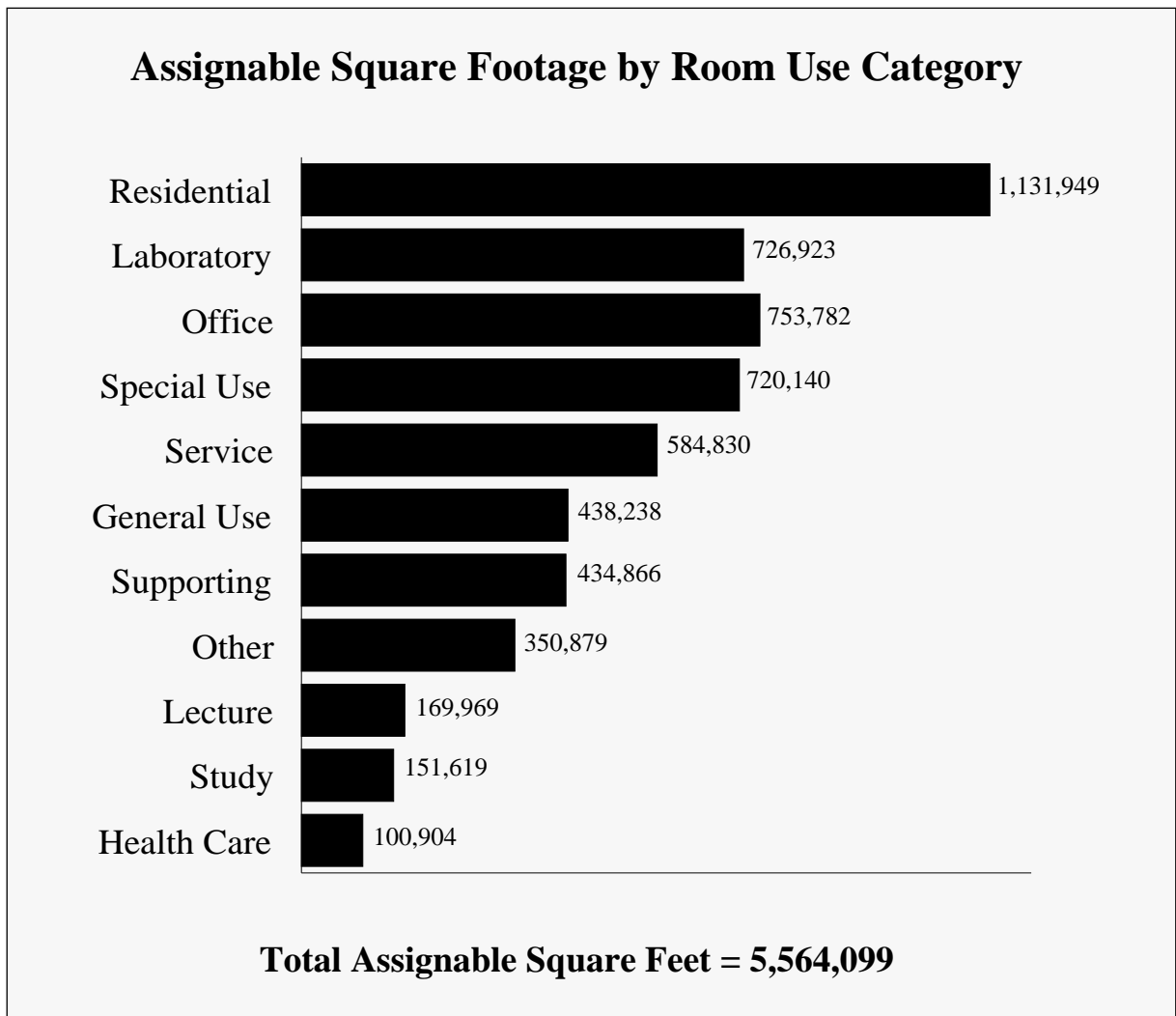
<u>Ten-Year Change</u>	<u>FY88 Longbill</u>	<u>FY97 Long Bill</u>	<u>Total Change</u>
Statewide			
Capital Construction Fund	\$50,228,744	\$187,922,154	\$137,693,410
Cash and Federal Fund	99,648,302	128,479,740	28,831,438
Statewide Total	\$149,877,046	\$316,401,894	\$166,524,848
Higher Education			
Capital Construction Fund	\$14,504,141	\$71,246,098	\$56,741,957
Cash and Federal Fund	25,542,568	82,571,535	57,028,967
Specific Maintenance Projects	12,940,127	19,404,338	6,464,211
Higher Education Total	\$52,986,836	\$173,221,971	\$120,235,135
Colorado State University			
Capital Construction Fund	\$5,056,255	\$1,300,000	(\$3,756,255)
Cash and Federal Fund	332,653	11,428,290	11,095,637
Specific Maintenance Projects	2,843,600	4,375,437	1,531,837
CSU Total	\$8,232,508	\$17,103,727	\$8,871,219

Ten-Year History



Facilities

1995 - 96



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

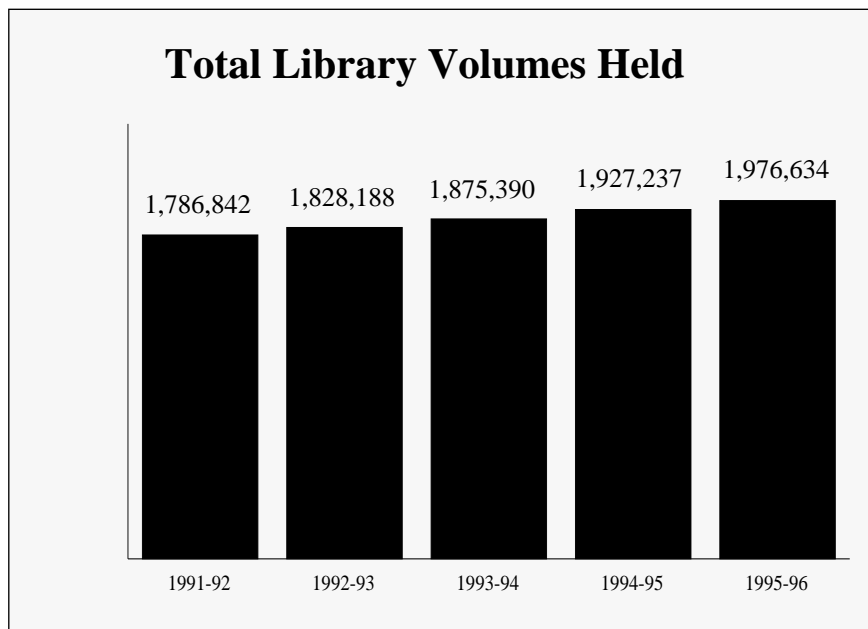
The Morgan Library Project at a Glance

- ◆ 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.

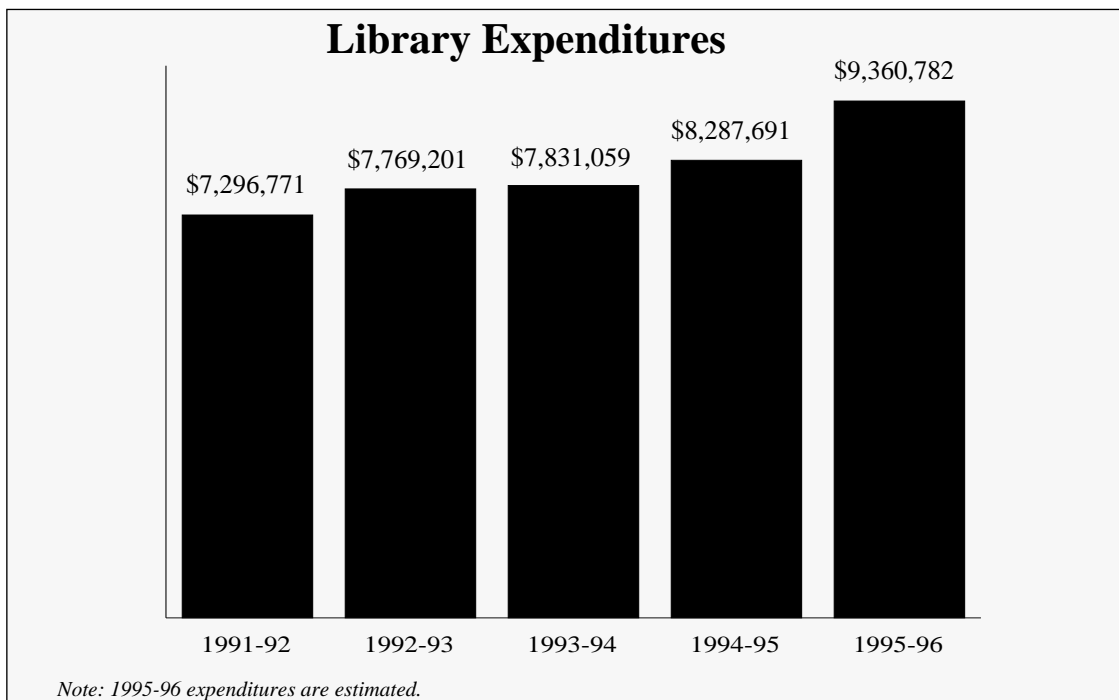
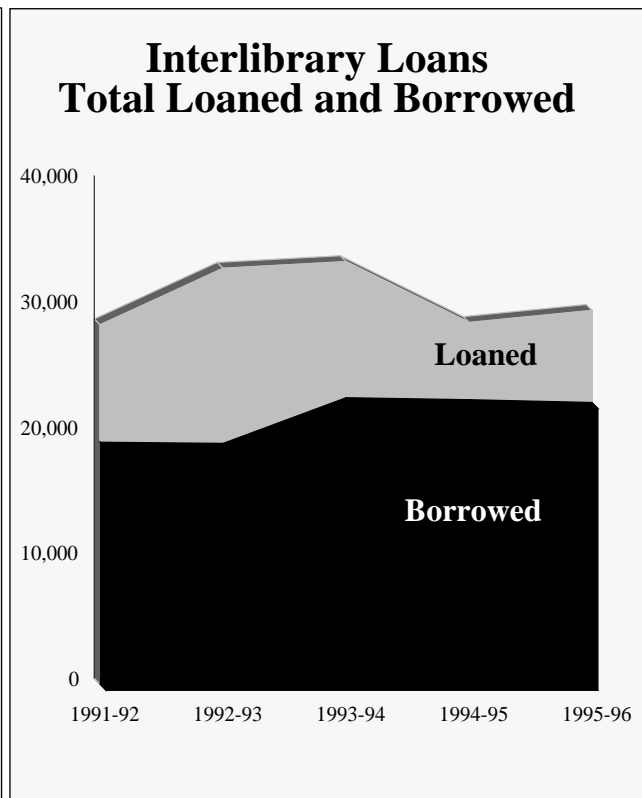
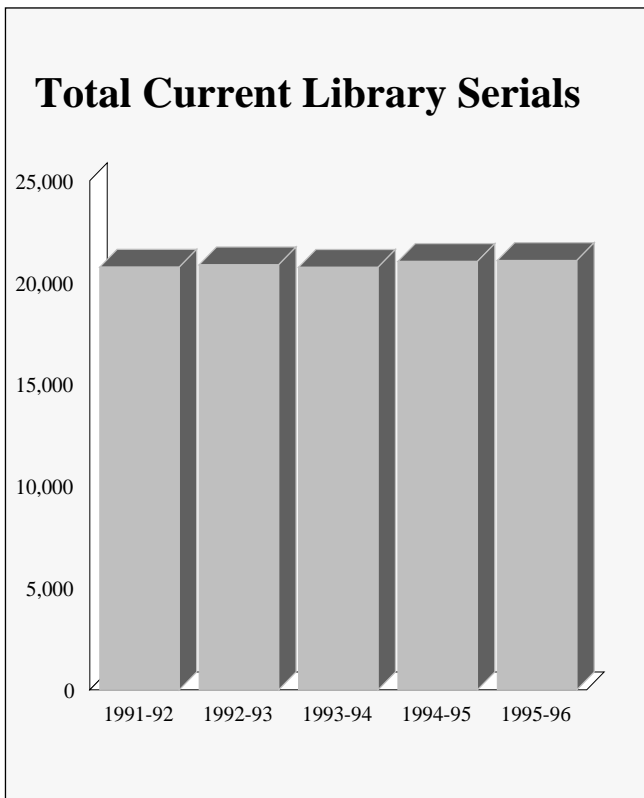


Five-Year Change

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

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



Actual Expenditures - Education & General

1995-96 Fiscal Year

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

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

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.

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

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

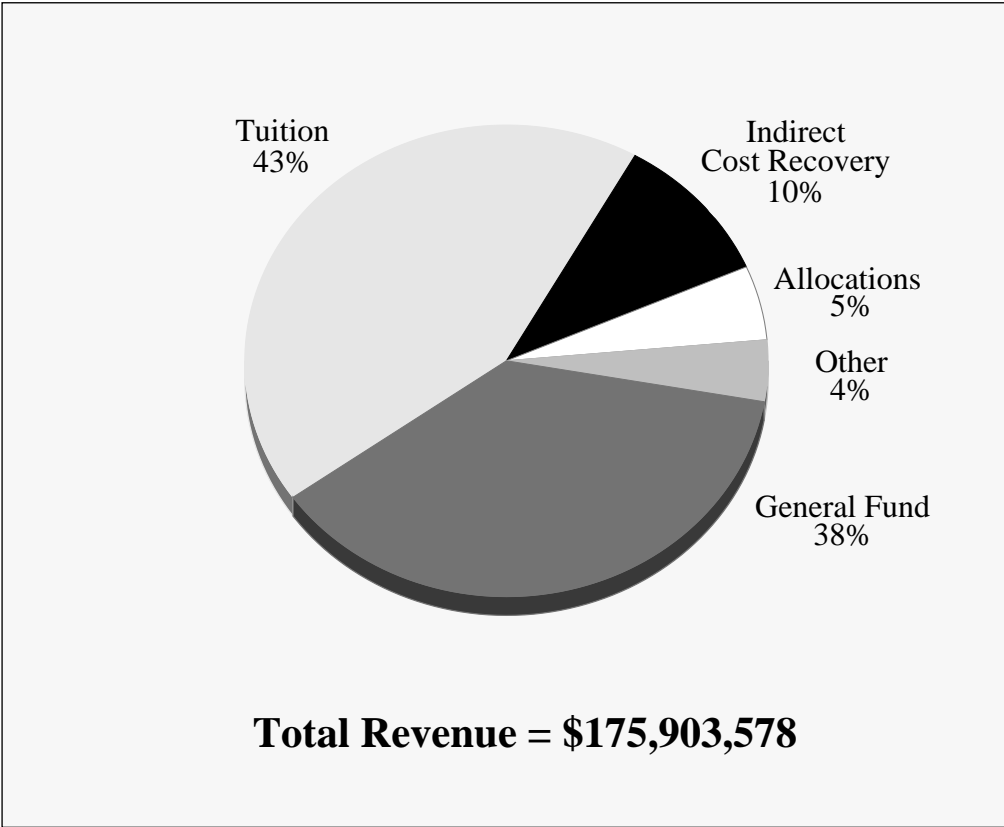
Expenditures and transfers relating to the operation of auxiliary enterprises.

Specific Programs:

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

Actual Revenue - Education & General

Fiscal Year 1995-96



Note: PVM is excluded.

Ten-Year History

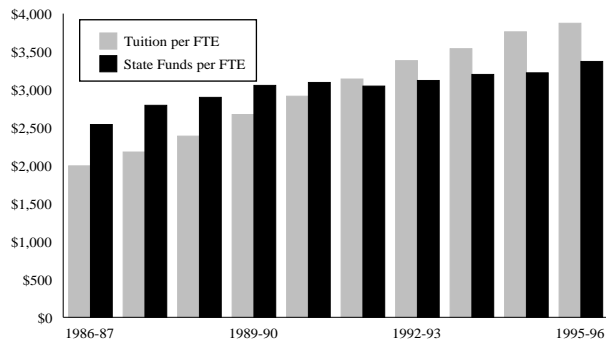
Tuition revenue increased by 118.5% over the ten-year period.

Ten-Year Change

	'86-'87	'95-'96	Total Change	% Change
General Fund	\$44,878,410	\$65,819,029	\$20,940,619	46.7%
Tuition	34,627,130	75,644,981	41,017,851	118.5%
Total	\$79,505,540	\$141,464,010	\$61,958,470	77.9%

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

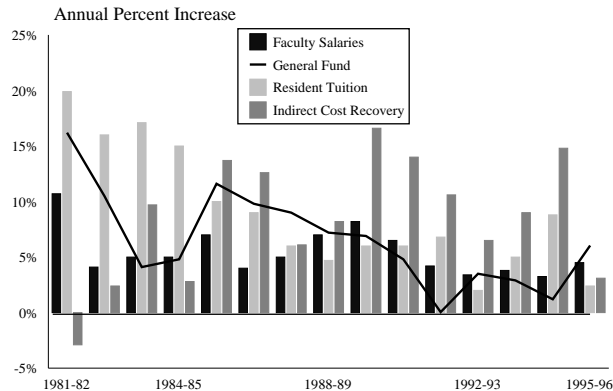
Revenue per Student FTE



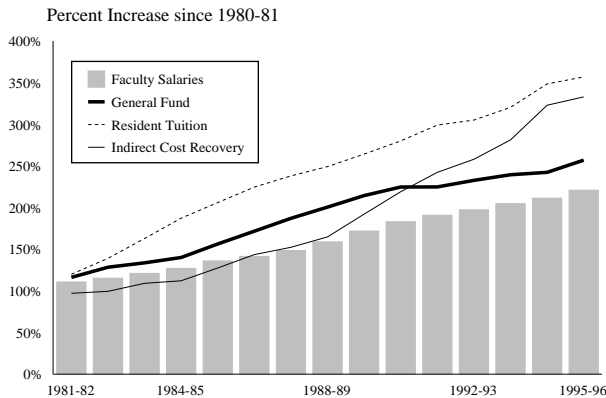
Fifteen-Year History

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

Financial Environment

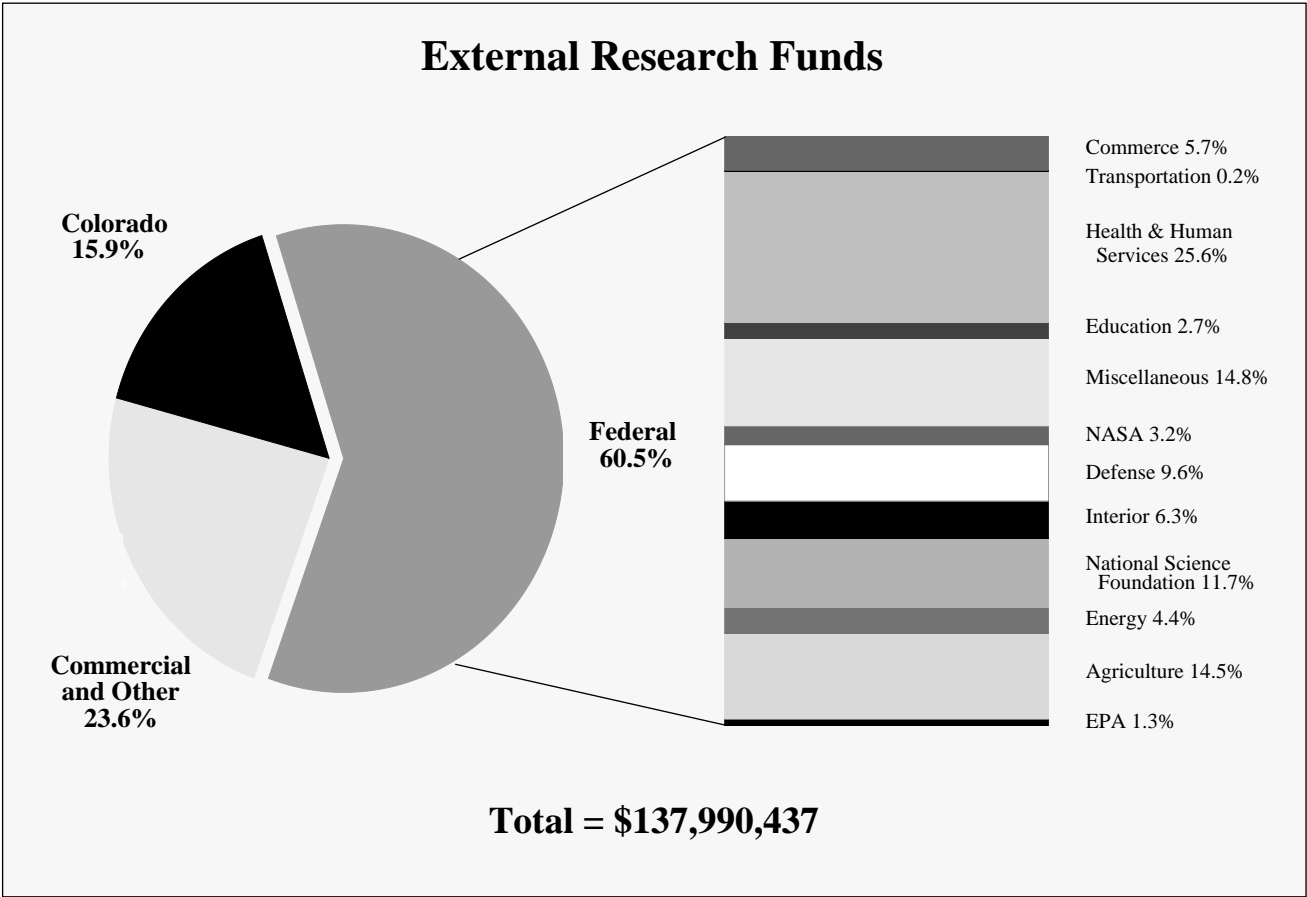


Resident tuition increased at a higher rate than faculty salaries, the general fund or indirect cost recovery over the fifteen-year period.



External Research Funds

Fiscal Year 1995-96



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

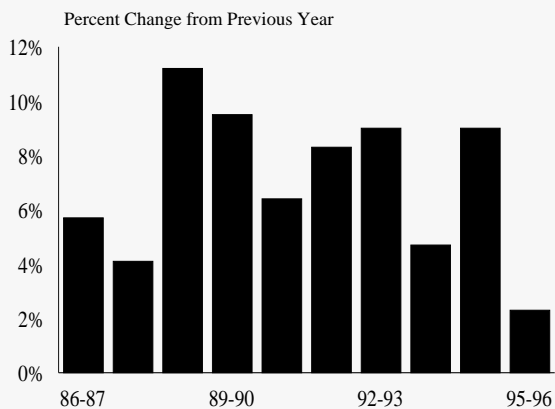
Fiscal Year 1995-96

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

Sources of Funding

	'94-'95	'95-'96	Total Change	Percent Change
Non-Federal Funds				
Commercial & Other	\$33,251,234	\$32,508,239	(\$742,995)	(2.2%)
State Funds	17,202,905	21,979,091	4,776,186	27.8%
Total Non-Federal	\$50,454,139	\$54,487,330	\$4,033,191	8.0%
Federal Funds				
Dept of Agriculture	\$12,799,214	\$12,092,384	(\$706,830)	(5.5%)
Dept of Commerce	3,903,774	4,784,511	880,737	22.6%
Dept of Defense	6,885,204	8,004,386	1,119,182	16.3%
Dept of Education	2,357,792	2,242,175	(115,617)	(4.9%)
Dept of Energy	2,551,195	3,660,547	1,109,352	43.5%
Dept of Interior	6,087,611	5,242,891	(844,720)	(13.9%)
Dept of State	3,400	0	(3,400)	(100.0%)
Dept of Transportation	426,765	179,632	(247,133)	(57.9%)
EPA	750,986	1,045,628	294,642	39.2%
Health & Human Services	22,308,763	21,397,344	(911,419)	(4.1%)
Miscellaneous	13,396,902	12,374,816	(1,022,086)	(7.6%)
National Sci Foundation	10,110,267	9,769,857	(340,410)	(3.4%)
NASA	2,897,992	2,708,935	(189,057)	(6.5%)
Total Federal Funds	\$84,479,866	\$83,503,108	(\$976,758)	(1.2%)
Total	\$134,934,005	\$137,990,437	\$3,056,432	2.3%

Research Expenditures

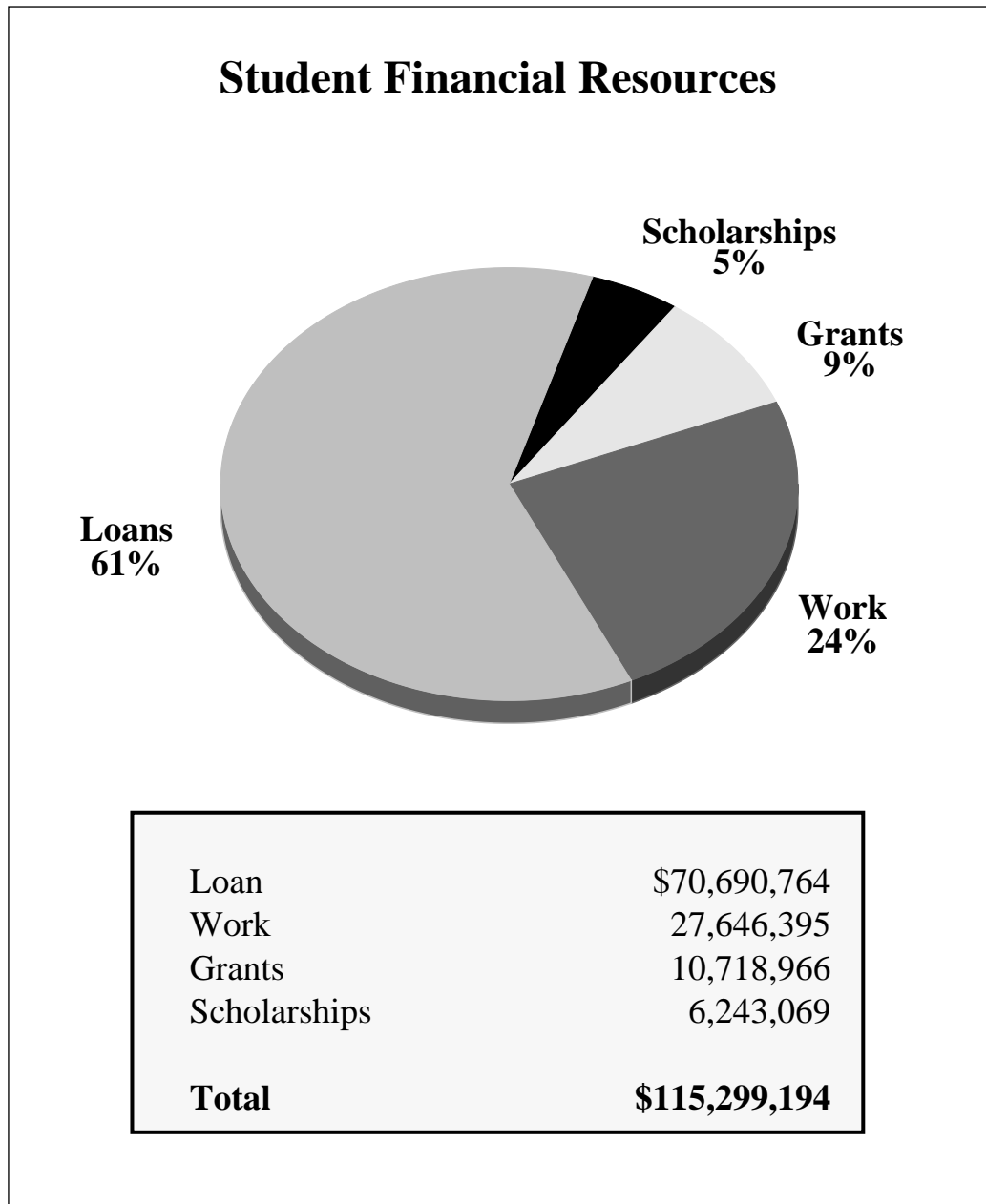


Annual Change

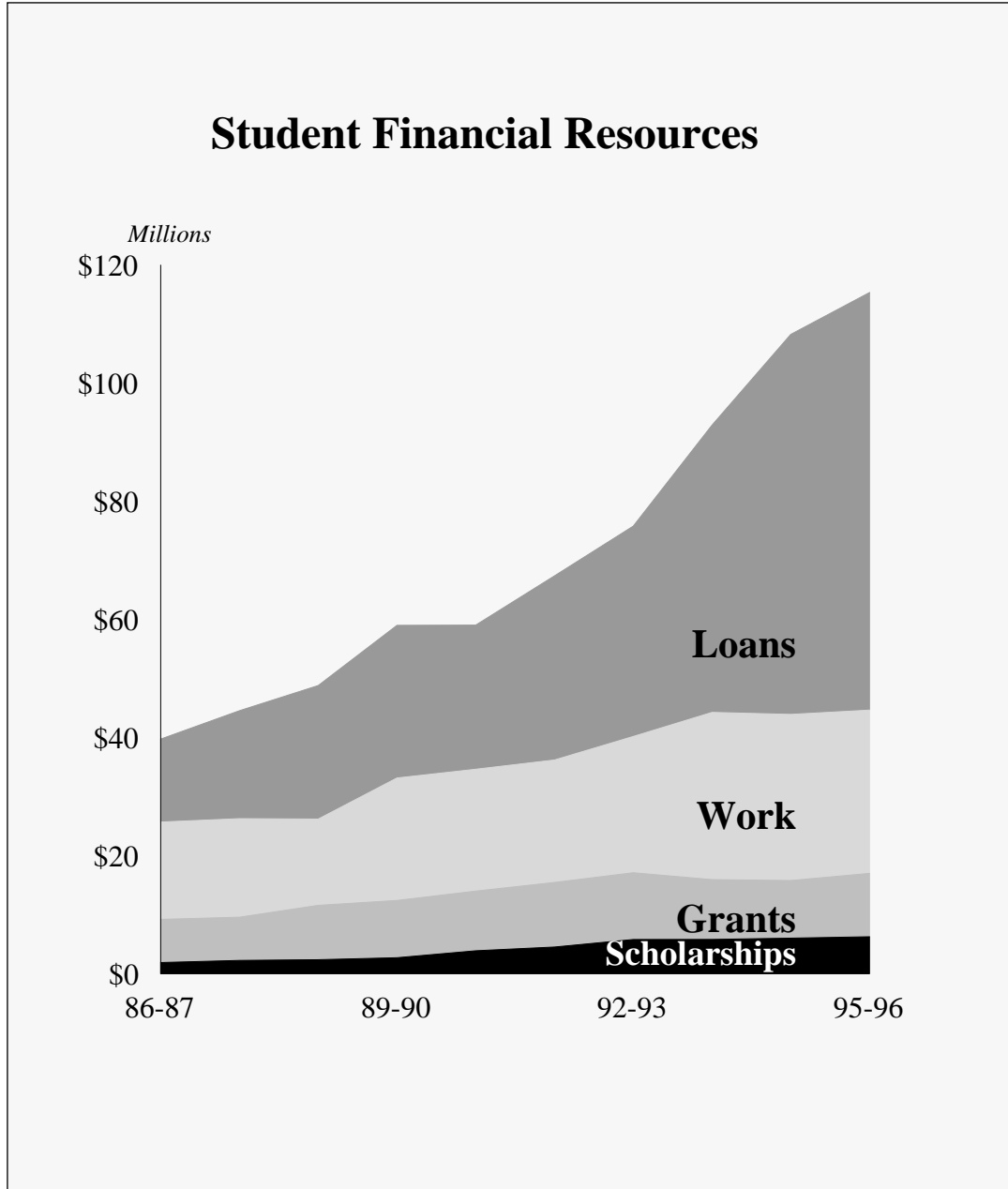
Year	Millions	Percent Change from Prior Year
86 - 87	74.28	5.7%
87 - 88	77.33	4.1%
88 - 89	85.95	11.2%
89 - 90	94.07	9.5%
90 - 91	100.10	6.4%
91 - 92	108.44	8.3%
92 - 93	118.22	9.0%
93 - 94	123.81	4.7%
94 - 95	134.90	9.0%
95 - 96	137.99	2.3%

Financial Aid

1995-96



Ten-Year History

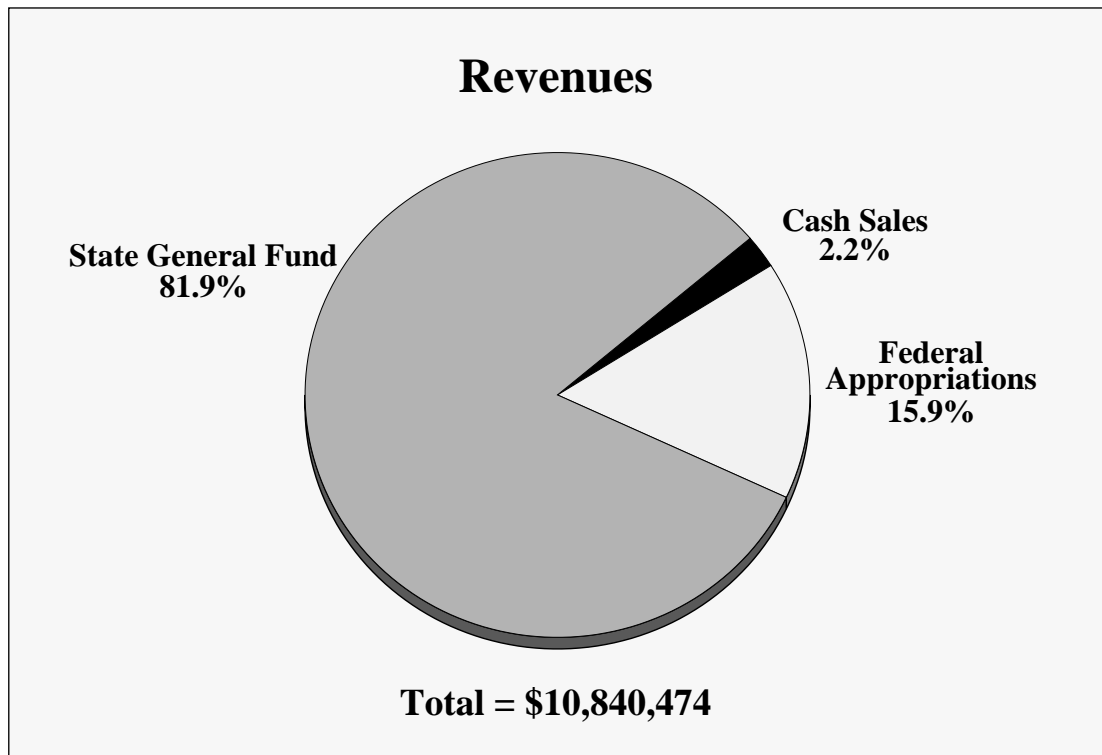


Agricultural Experiment Station

Four-Year Comparison

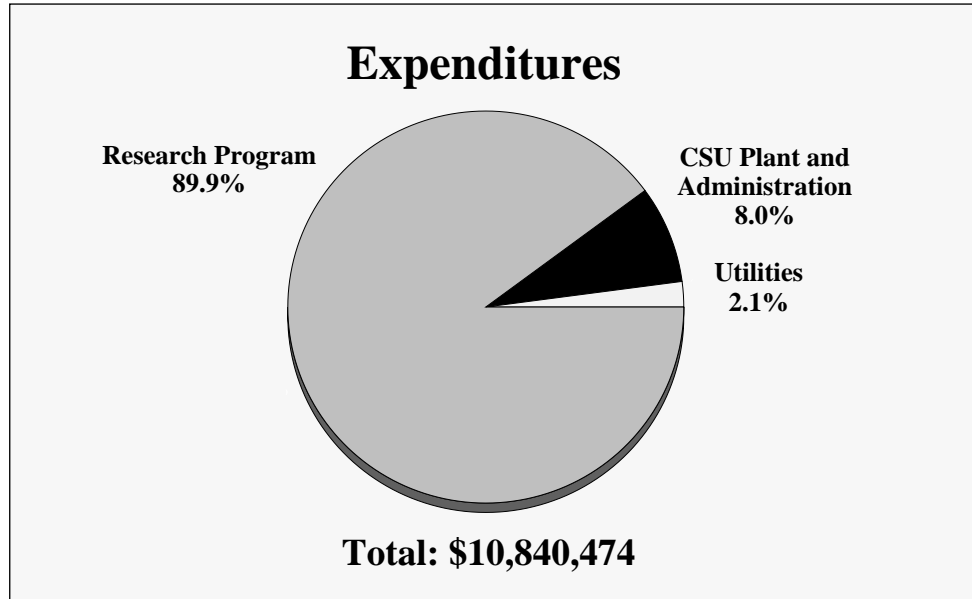
Total revenues increased 9.2% over the four-year period.

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



Four-Year Comparison

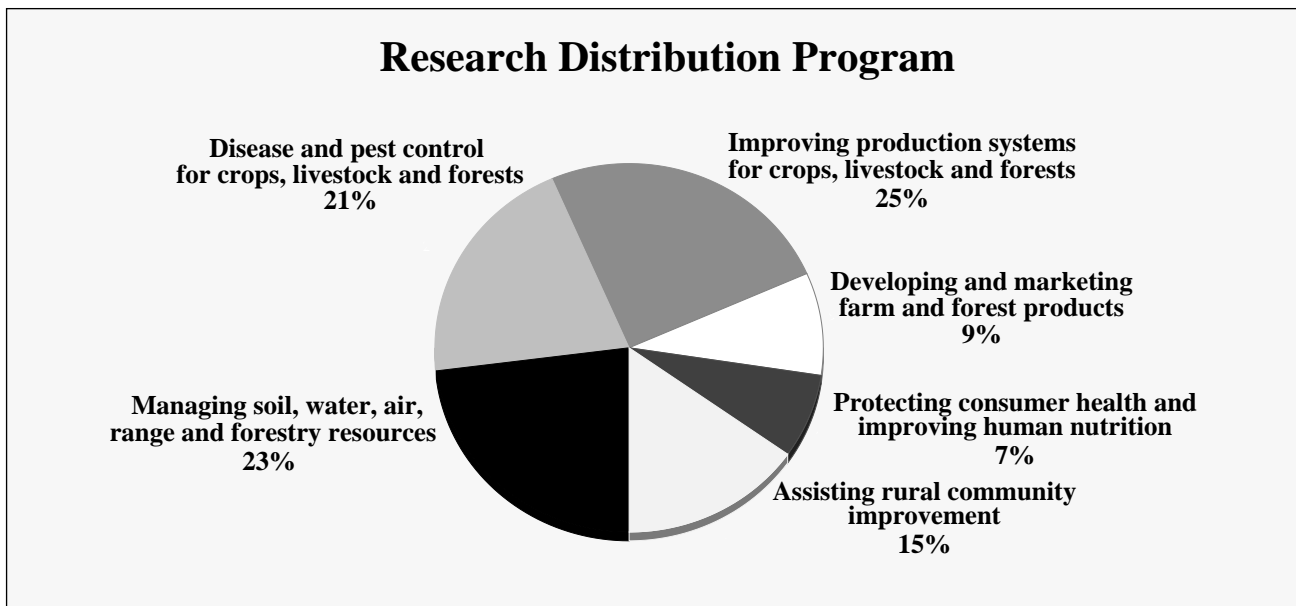
The research program accounted for 89.9% of all expenditures for 1995-96.



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

Expenditures

	<u>1992-93</u>	<u>1995-96</u>	<u>Total Change</u>	<u>Percent Change</u>
Research Program	\$8,584,713	\$9,741,882	\$1,157,169	13.5%
Utilities	470,902	226,287	(244,615)	(51.9%)
CSU Plant & Administration	872,305	872,305	0	0.0%
Total	\$9,927,920	\$10,840,474	\$912,554	9.2%

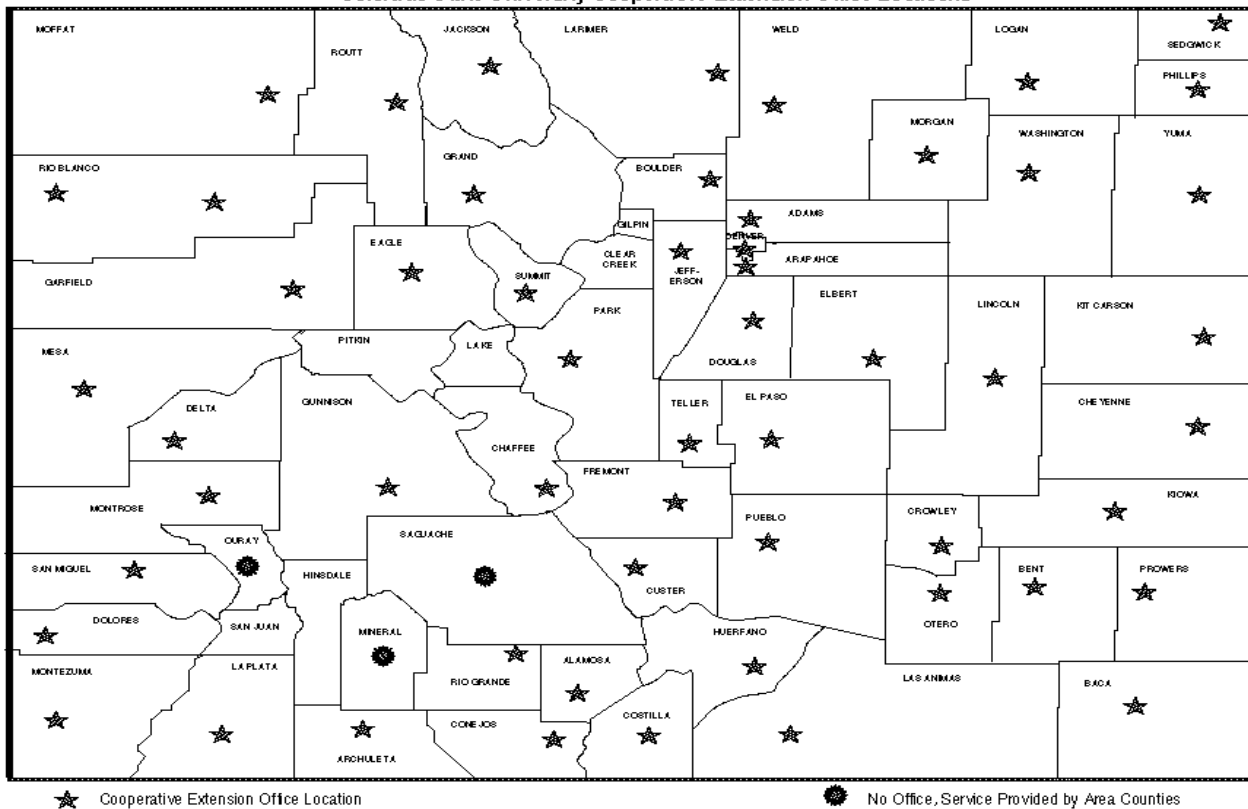


Cooperative Extension

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.

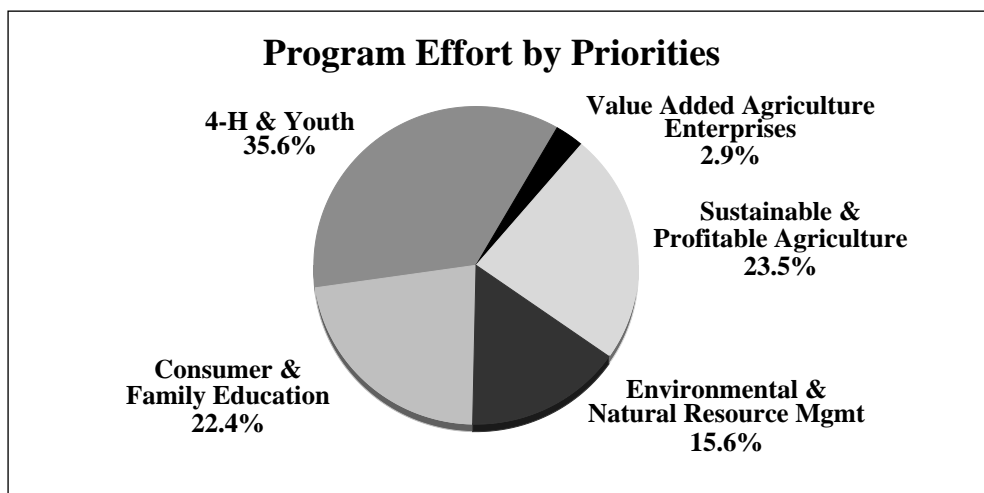
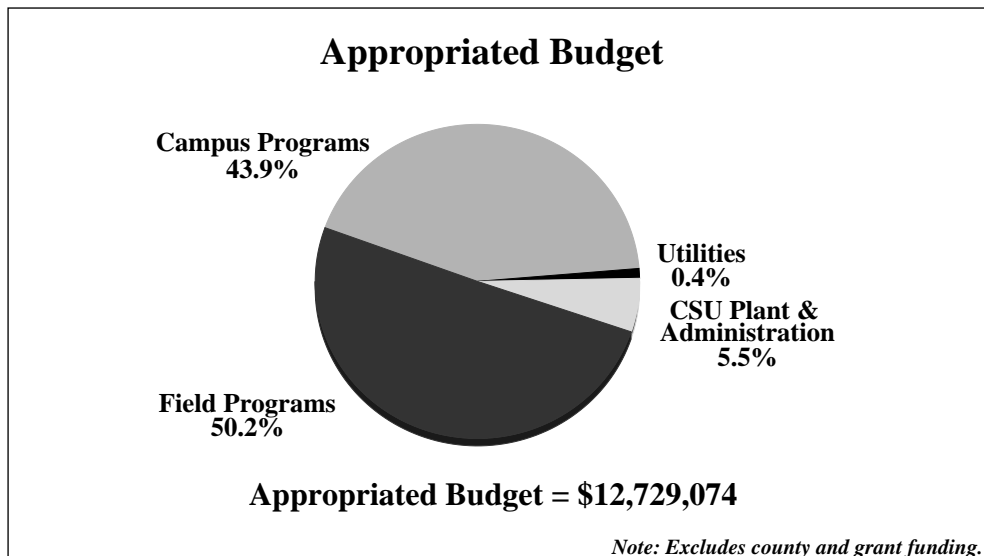
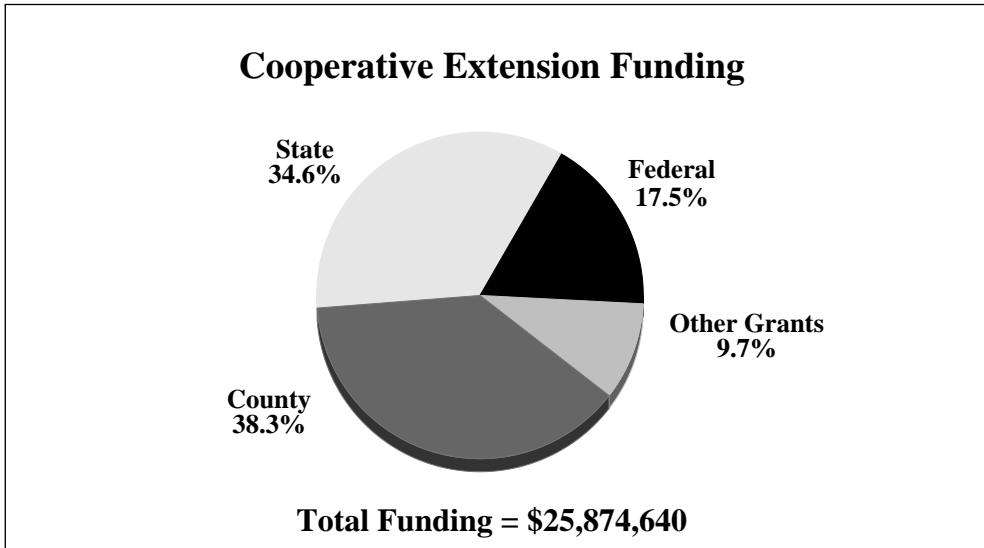
Colorado State University Cooperative Extension Office Locations



Cooperative Extension FTE

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

1996-97





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.

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.