

Preface

The Colorado State University *Fact Book* is published annually. Within the book, you will find four major sections: *Students, Employees, Costs and Financial Aid and Expenditures and Resources*. 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 a section on Undergraduate Student Credit Hours by Faculty and Course Type and a section on New Faculty.

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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Costs and Financial Aid

Costs and Financial Aid Highlights

Increase between 1988-89 and 1997-98 in resident undergraduate tuition: **46.2%**

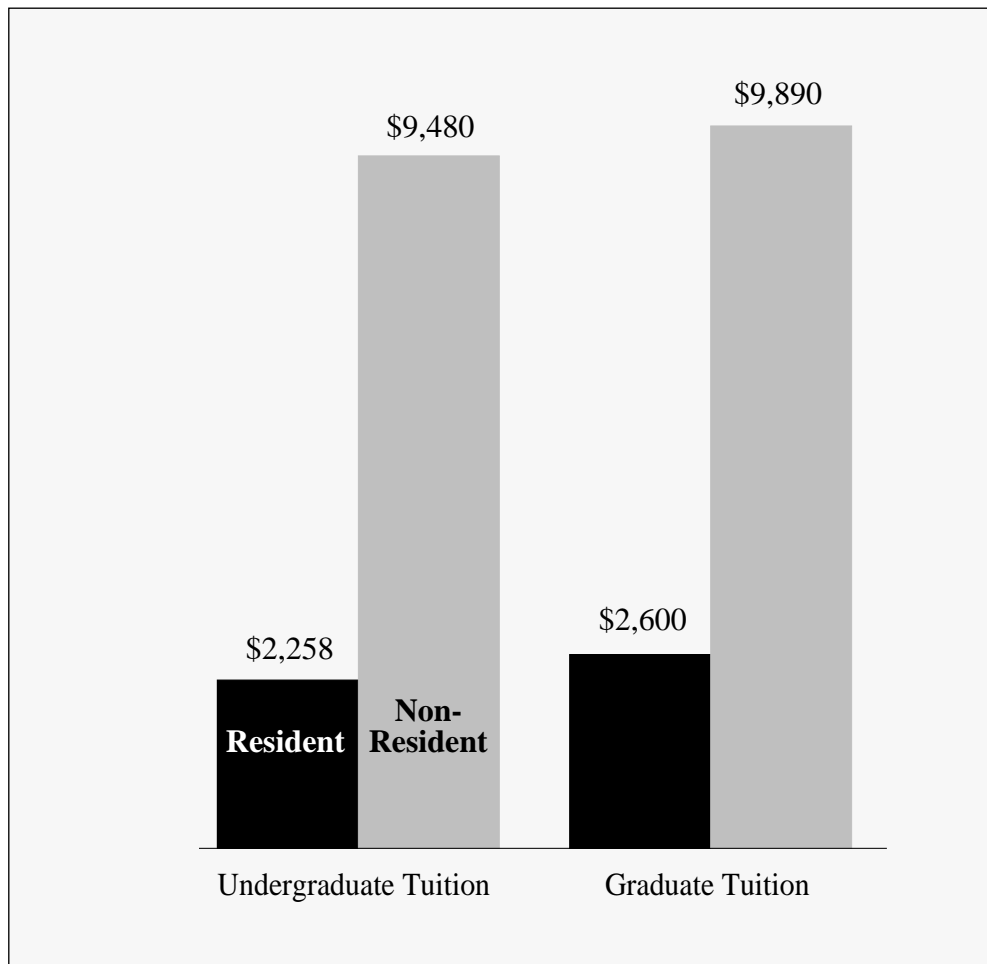
Increase between 1988-89 and 1997-98 in mandatory student fees: **88.8%**

Increase in room and board rates (standard) between 1988-89 and 1997-98: **42.9%**

Total student financial resources for 1996-97: **\$188,164,364**

Tuition Rates

Academic Year 1997-98



Undergraduate tuition is \$2,258 for residents and \$9,480 for nonresidents.

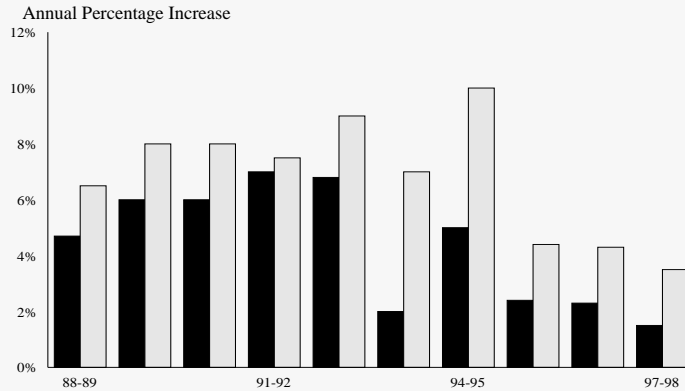
Ten-Year History

Resident undergraduate tuition increased 46.2% over the ten-year period.

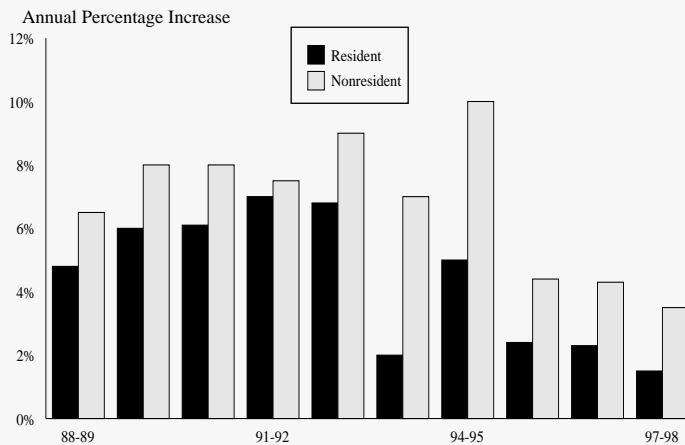
Ten-Year Change In Tuition Rates

	<u>'88-'89</u>	<u>'97-'98</u>	Total Change	Percent Change
Resident				
Undergraduate	\$1,544	\$2,258	\$714	46.2%
Graduate	1,778	2,600	822	46.2%
Nonresident				
Undergraduate	\$5,230	\$9,480	\$4,250	81.3%
Graduate	5,454	9,890	4,436	81.3%

Undergraduate Students

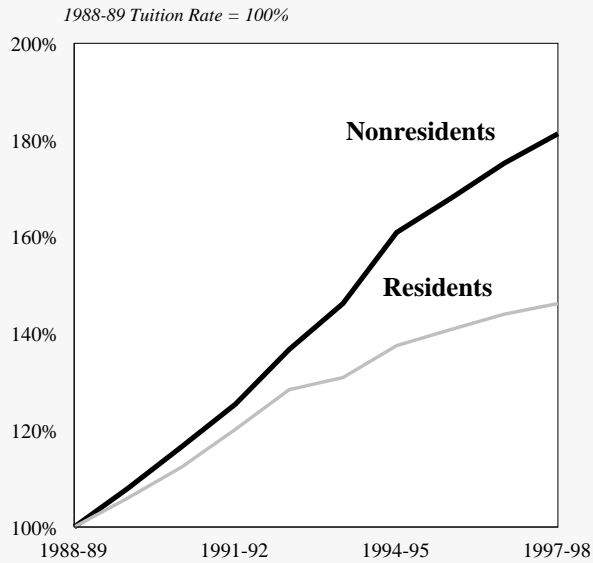


Graduate Students

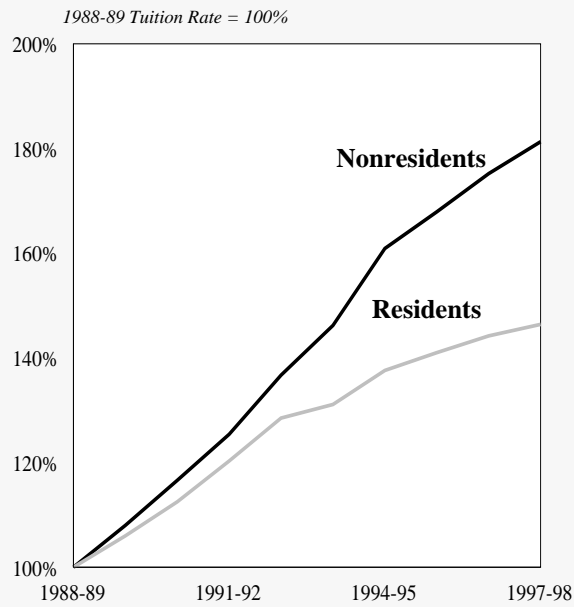


Note: Annual percentage increases are based on full-time academic year rates.

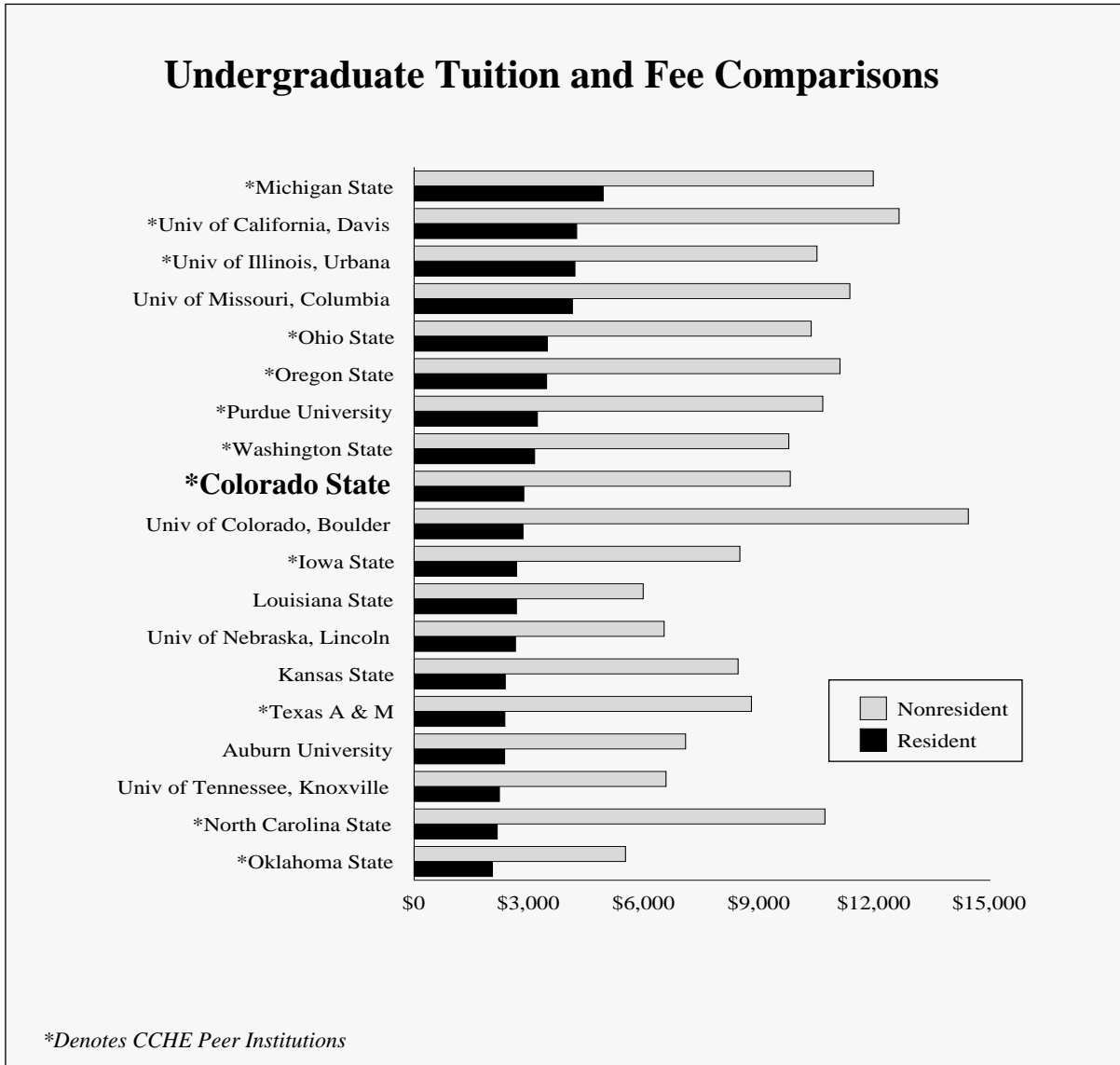
Undergraduates



Graduates



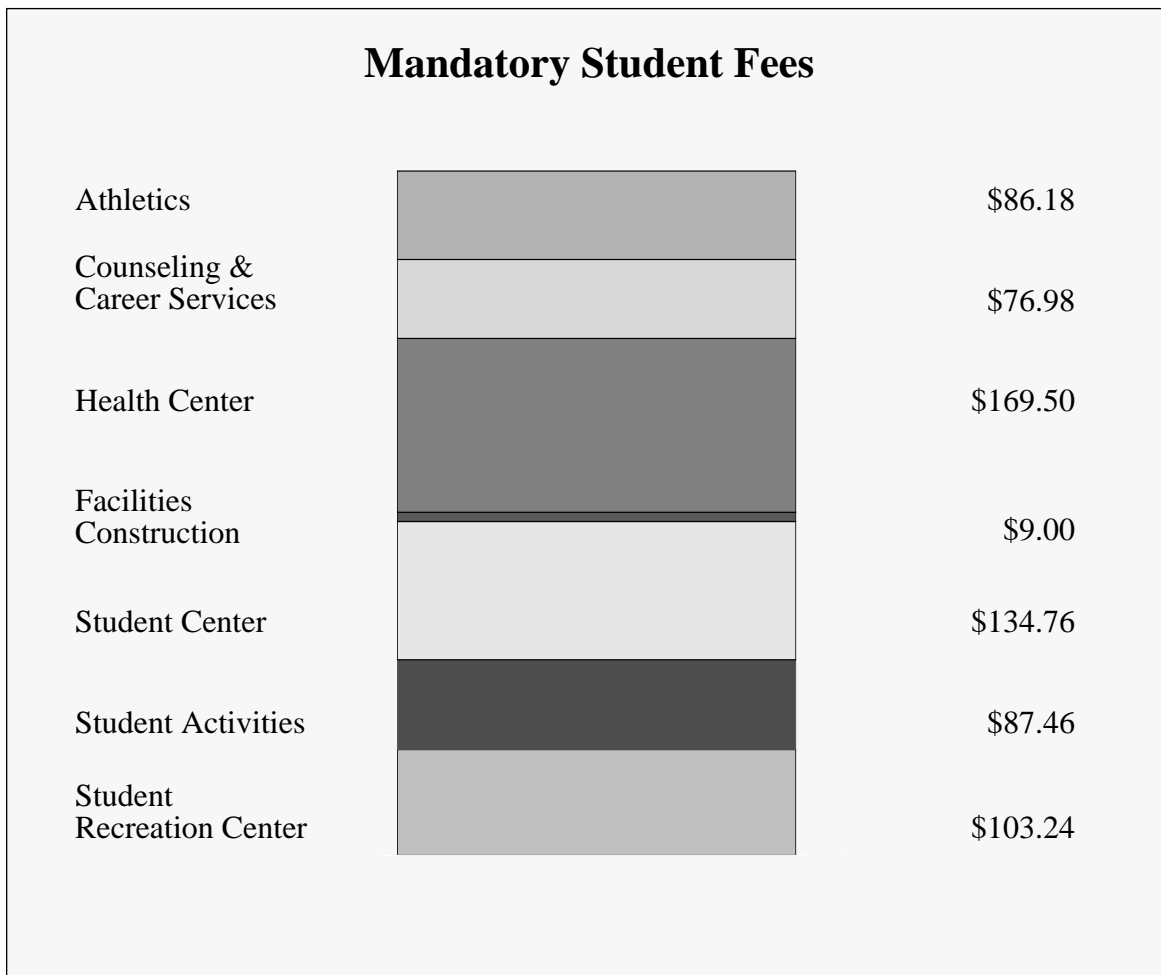
Comparison of Institutions - Academic Year 1996-97



Colorado State University ranked 9th of 19 peer institutions for the cost of resident undergraduate tuition and fees.

Student Fees

Academic Year 1997-98

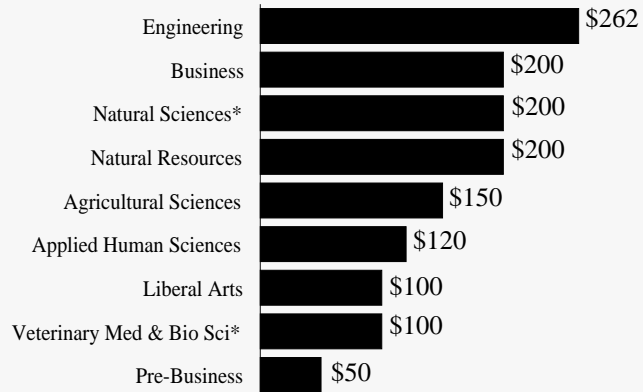


The total charge for mandatory fees in 1997-98 is \$667.12.

Academic Year 1997-98

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

Academic Year Technology Fees



*Charged to Undergraduates Only

Ten-Year History

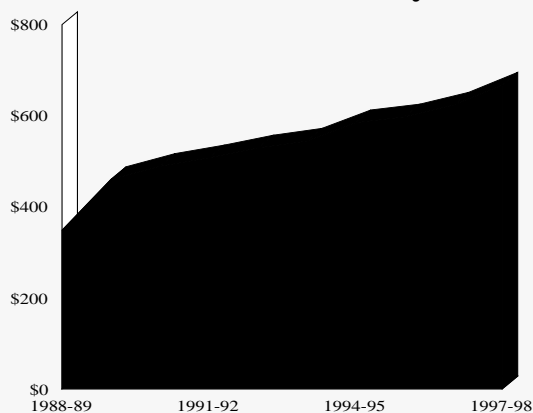
Mandatory student fees increased by 88.8% over the ten-year period.

Change in Mandatory Student Fees

<u>Student Fee</u>	<u>'88-'89</u>	<u>'97-'98</u>	<u>Total Change</u>	<u>% Change</u>
Student Rec Center	\$12.84	\$103.24	\$90.40	704.0%
Student Activities	41.06	87.46	46.40	113.0%
Facilities Construction	9.00	9.00	0.00	0.0%
Student Center	86.40	134.76	48.36	56.0%
Health Center	105.74	169.50	63.76	60.3%
Counseling & Career Svcs	50.14	76.98	26.84	53.5%
Athletics	48.12	86.18	38.06	79.1%
Total	\$353.30	\$667.12	\$313.82	88.8%

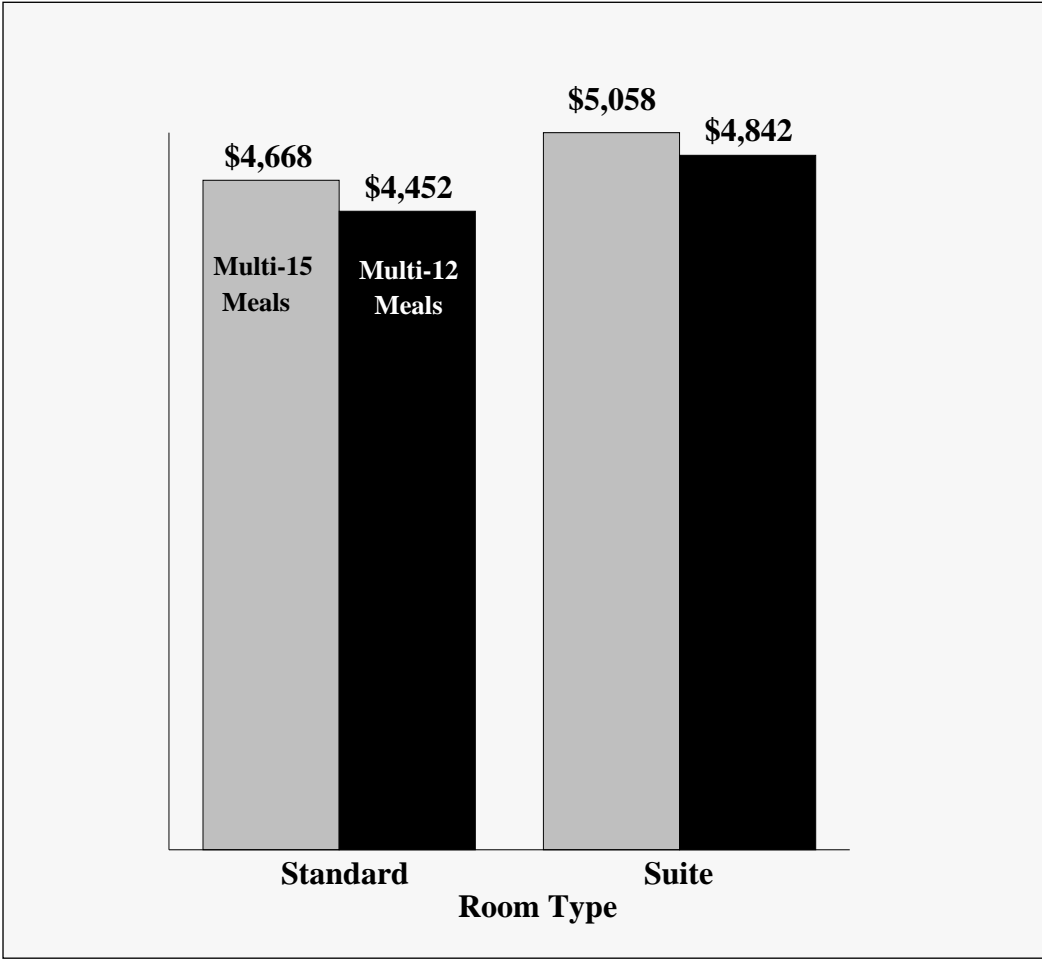
Student fees increased from \$353.30 to \$667.12 over the ten-year period.

Student Fee History



Room and Board Rates

Academic Year 1997-98



The cost for a standard room with the multi-15 meal plan is \$4,668.

Ten-Year History

The rate for a standard room with the multi-15 meal plan increased 42.9% over the ten-year period.

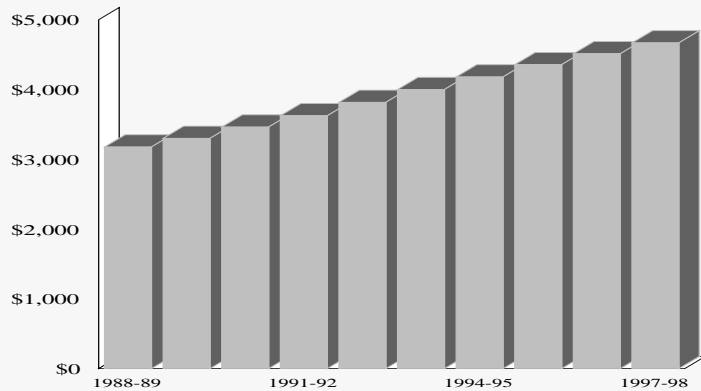
Room and Board Rates

	<u>'88-'89</u>	<u>'97-'98</u>	<u>Total Change</u>	<u>Percent Change</u>
Standard/ Multi-15 Meals	\$3,266	\$4,668	\$1,402	42.9%
Suite/ Multi-15 Meals	\$3,398	\$5,058	\$1,660	48.9%

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

Room and board charges increased from \$3,176 to \$4,668 over the ten-year period.

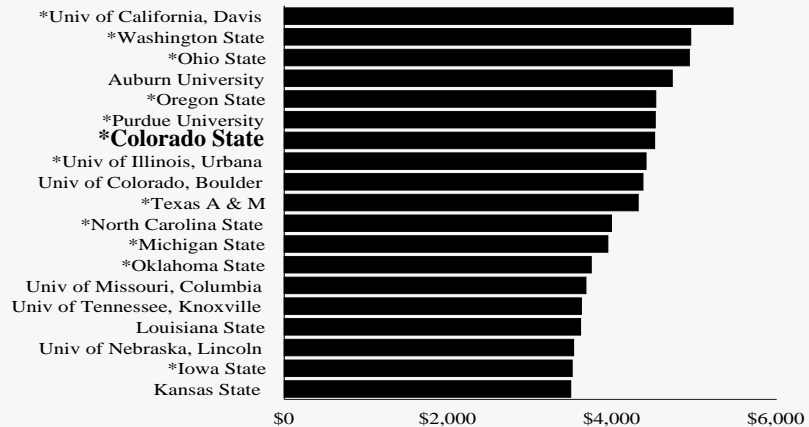
Room and Board Rate History



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

CSU ranked 7th of 19 peer institutions for room and board charges.

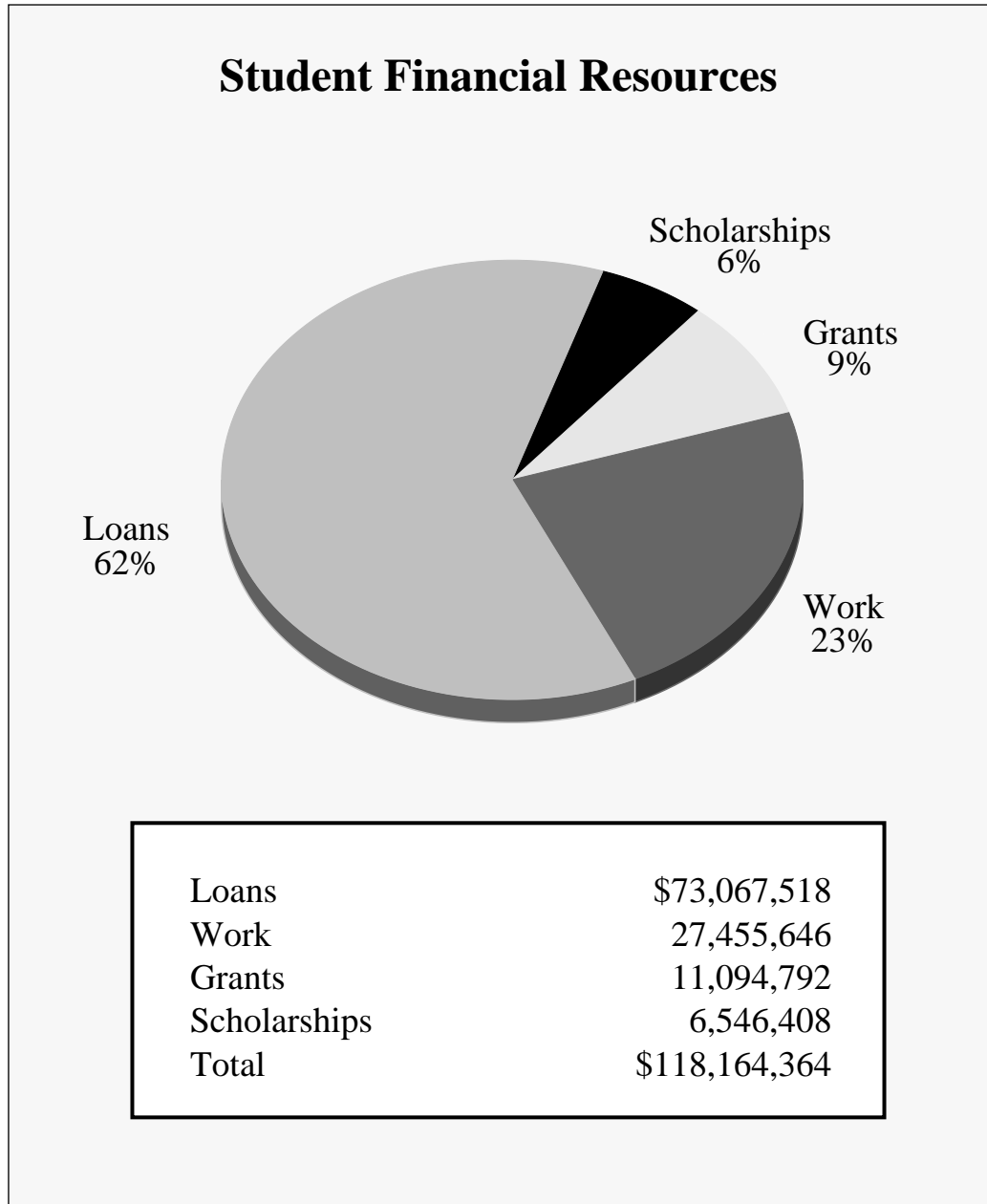
Comparison of Room and Board Charges



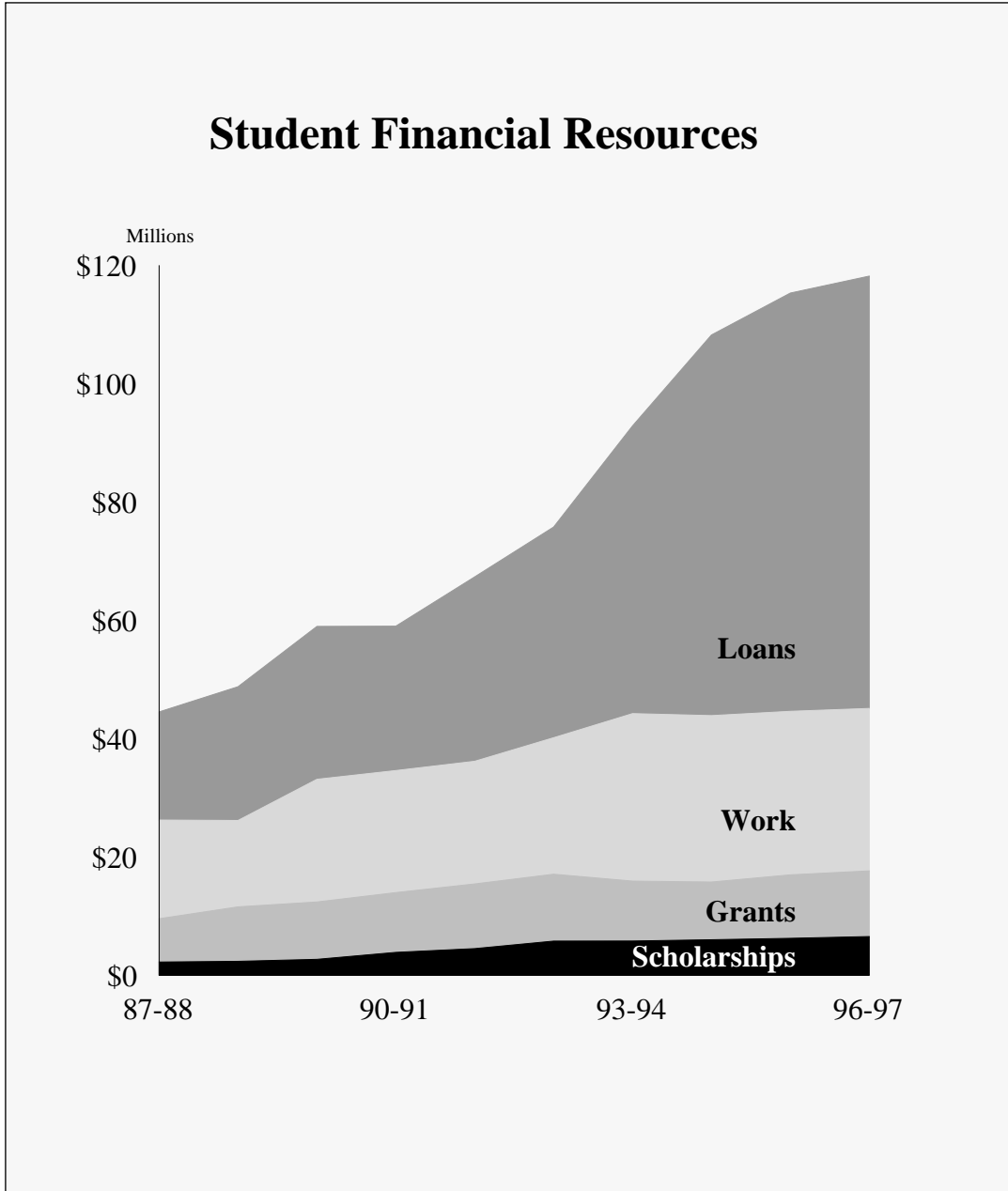
**Denotes CCHE Peer Institutions*

Financial Aid

1996-97



Ten-Year History



Expenditures and Resources

Expenditure and Resource Highlights

Total increase in Colorado State University Capital Construction appropriations between FY89 and FY98: **\$19,953,180**

Total appropriations for campus construction projects between 1993 to 1998: **\$72,621,750**

Total actual revenue for 1996-97: **\$174,374,082**

Total actual expenditures for 1996-97: **\$169,462,777**

Total external research funds for 1996-97: **\$134,812,851**

Total Agricultural Experiment Station revenue for 1996-97: **\$12,189,443**

Total Cooperative Extension funding for 1997-98: **\$26,298,676**

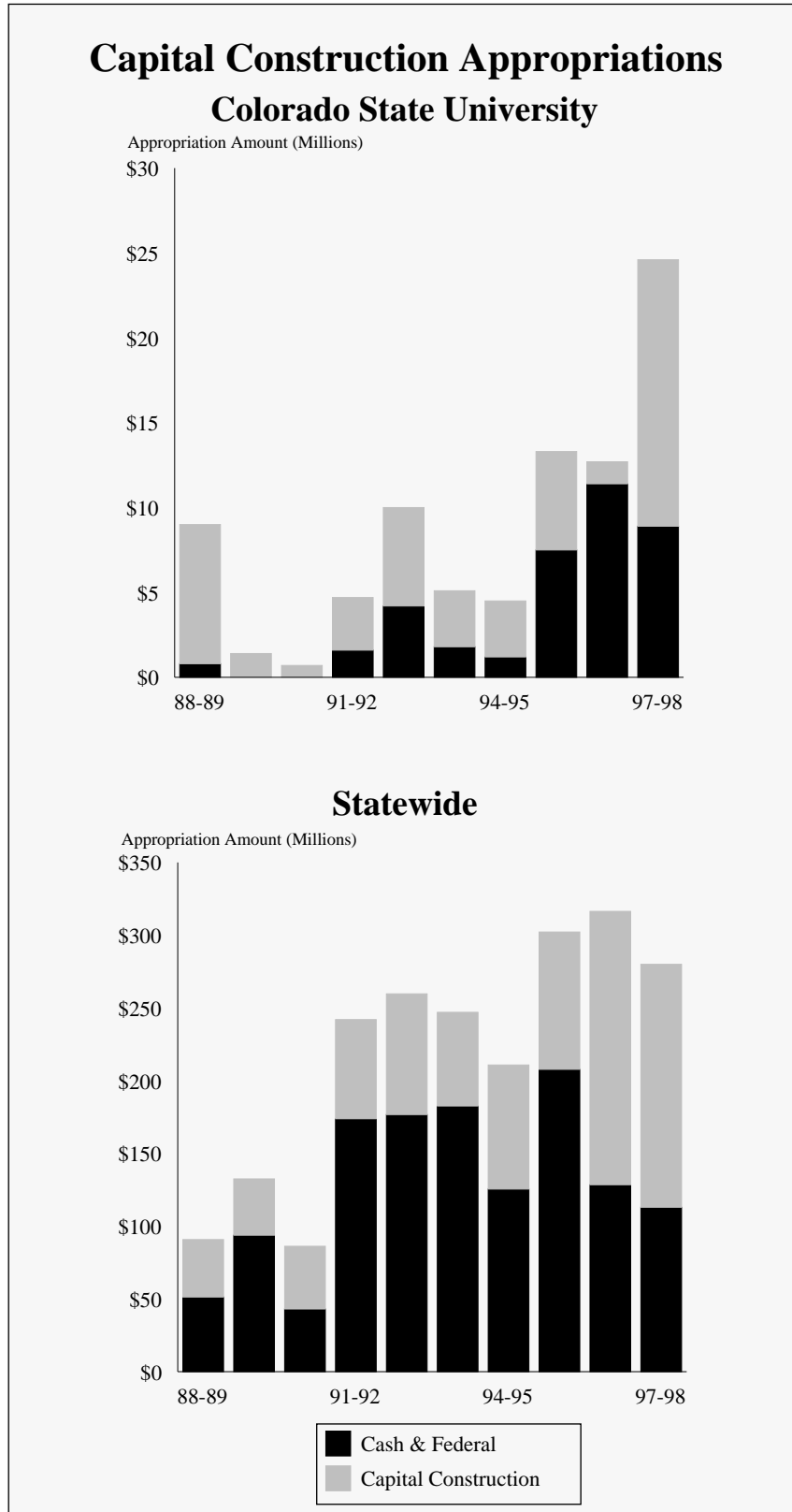
Capital Construction

Ten-Year History

Colorado State University's appropriations increased from \$9,844,073 in FY 89 to \$29,798,152 in FY 98.

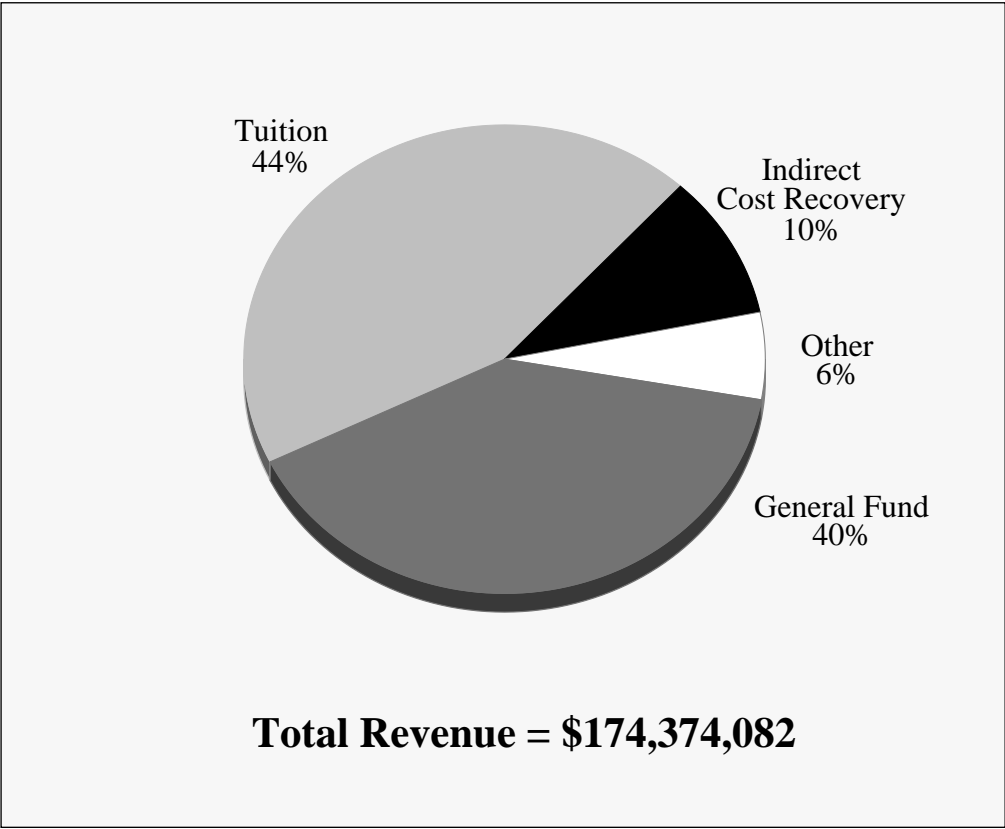
Ten-Year Change	<u>FY89 Longbill</u>	<u>FY98 Long Bill</u>	<u>Total Change</u>	<u>Percent Change</u>
Statewide				
Capital Construction Fund	\$39,521,754	\$166,991,628	\$127,469,874	322.5%
Cash and Federal Fund	51,288,018	113,039,136	61,751,118	120.4%
Statewide Total	\$90,809,772	\$280,030,764	\$189,220,992	208.4%
Higher Education				
Capital Construction Fund	\$11,837,499	\$92,317,610	\$80,480,111	679.9%
Cash and Federal Fund	10,735,924	35,358,873	24,622,949	229.4%
Specific Maintenance Projects	6,313,434	26,580,194	20,266,760	321.0%
Higher Education Total	\$28,886,857	\$154,256,677	\$125,369,820	434.0%
Colorado State University				
Capital Construction Fund	\$8,194,533	\$15,650,563	\$7,456,030	91.0%
Cash and Federal Fund	807,540	8,902,643	8,095,103	1002.4%
Specific Maintenance Projects	842,000	5,244,946	4,402,946	522.9%
CSU Total	\$9,844,073	\$29,798,152	\$19,954,079	202.7%

Ten-Year History



Actual Revenue - Education & General

Fiscal Year 1996-97



Note: Excludes PVM and CSU agencies.

Ten-Year History

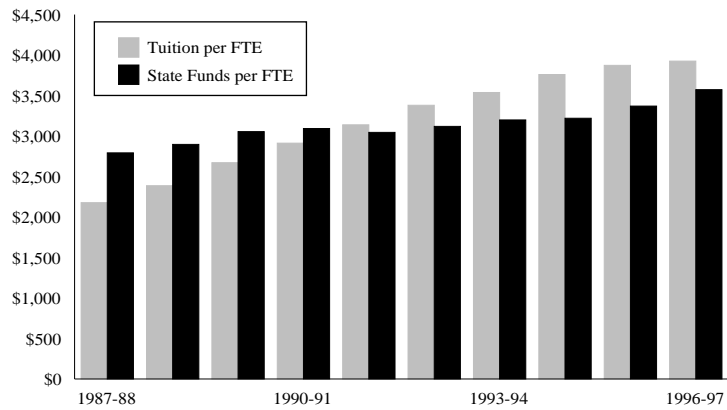
Tuition revenue increased by 102.4% over the ten-year period.

Ten-Year Change

	<u>'87-'88</u>	<u>'96-'97</u>	<u>Total Change</u>	<u>% Change</u>
General Fund	\$48,918,837	\$70,266,022	\$21,347,185	43.6%
Tuition	38,140,627	77,201,336	39,060,709	102.4%
Total	\$87,059,464	\$147,467,358	\$60,496,894	69.4%

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

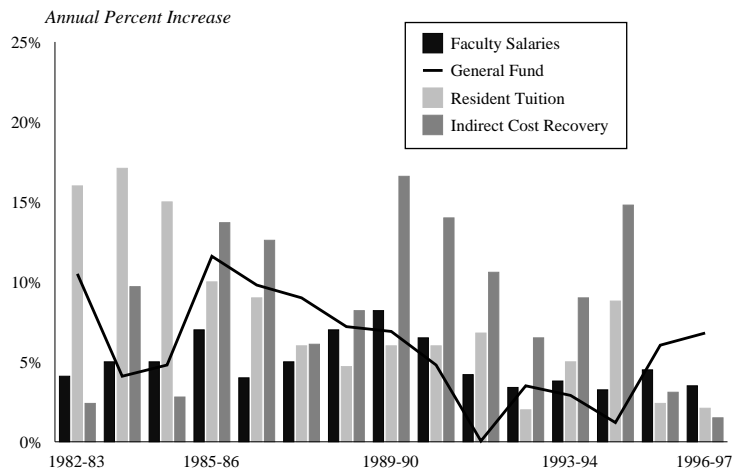
Revenue per Student FTE



Fifteen-Year History

Faculty salaries increased 3.5% while resident tuition increased 2.3% in 1996-97.

Financial Environment



Actual Expenditures - Education & General

1996-97 Fiscal Year

Actual expenditures for 1996-97 were \$169,462,777.

General Instruction Categories	Actual Expenditures	
	FY 1996-97	FY 1995-96 (Restated)
Instruction	\$91,431,046	\$92,368,645
Research	3,844,337	2,970,291
Public Service	449,912	17,191
Academic Support	21,281,035	21,571,416
Student Services	9,112,093	8,713,860
Institutional Support	19,801,621	18,251,593
Operation and Maintenance of Physical Plant	15,427,844	14,360,496
Scholarships and Fellowships	7,697,767	7,978,287
Transfers	417,122	81,813
TOTAL	\$169,462,777	\$166,313,592

Note: FY 1995-96 data have been restated to include allocations of internal indirect costs. This reduced FY 1995-96 expenditures by \$9,039,095. Allocations of internal indirect costs are included in FY 1996-97 data as well.

Note: Expenditures of one-time funds are included in these unaudited figures. Does not include CSU agencies or Professional Veterinary Medicine.

NACUBO Budget Categories

The state of Colorado uses the NACUBO (National Association of College and University Business Officers) classification system to classify expenditures. Since most states use this system, it is 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
- Cooperative extension service

1996-97 Fiscal Year

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

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

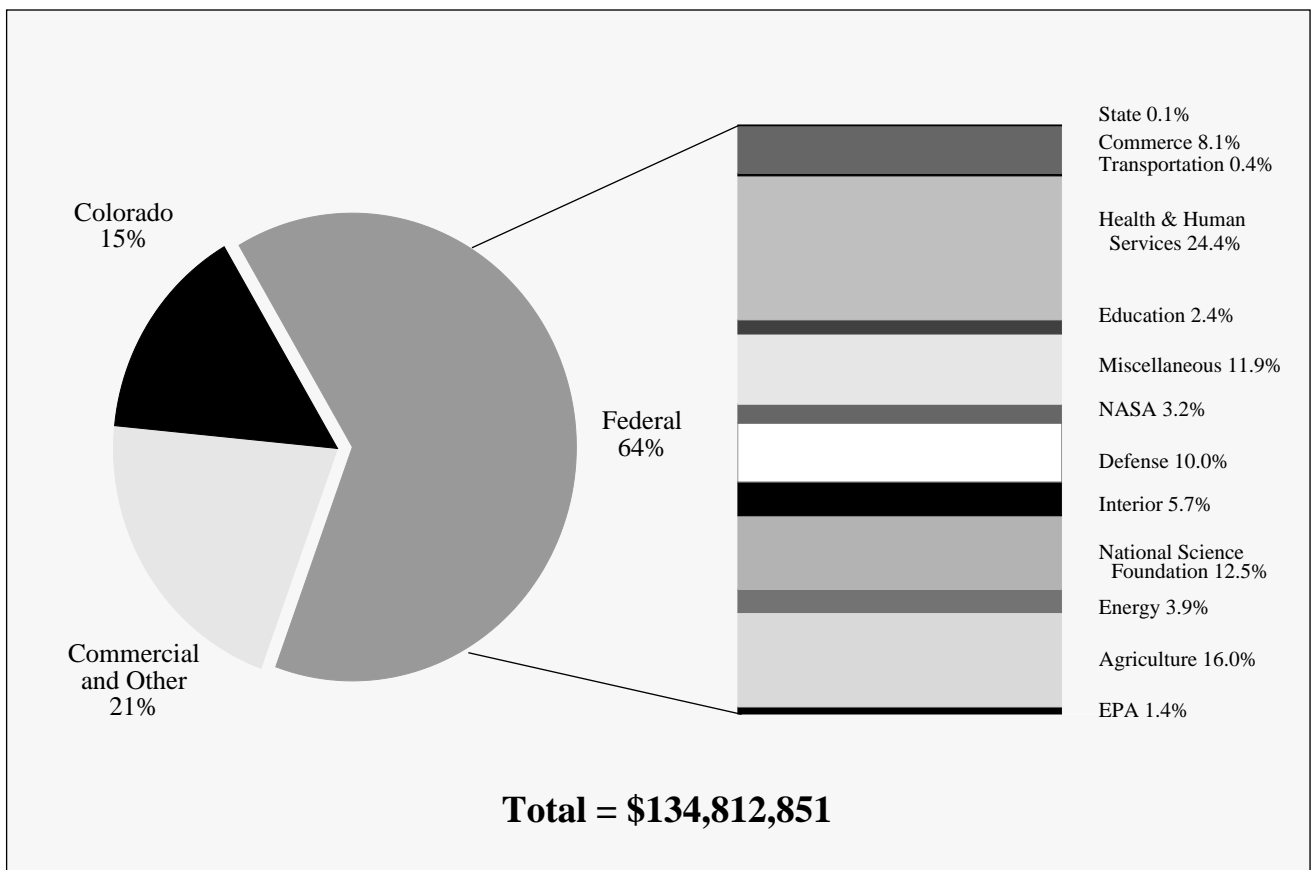
Expenditures and transfers relating to the operation of auxiliary enterprises.

Specific Programs:

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

External Research Funds

Fiscal Year 1996-97



Federal sources accounted for 64% of externally-funded research expenditures.

Three-Year History

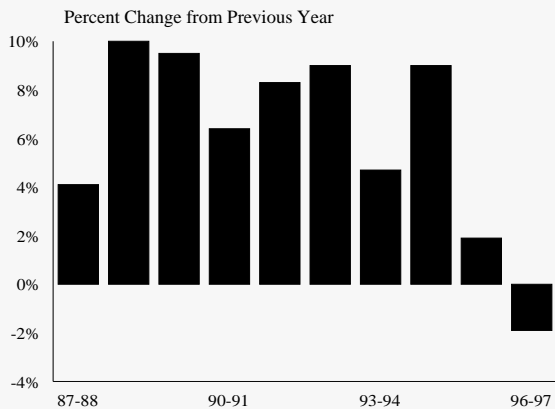
Sources of Funding

	'94-'95	'96-'97	Total Change	Percent Change
Non-Federal Funds				
Commercial & Other	\$33,251,234	\$28,288,692	(\$4,962,542)	(14.9%)
State Funds	17,202,905	20,510,358	3,307,453	19.2%
Total Non-Federal	\$50,454,139	\$48,799,050	(\$1,655,089)	(3.3%)
Federal Funds				
Dept of Agriculture	\$12,799,214	\$13,793,006	\$993,792	7.8%
Dept of Commerce	3,903,774	6,976,818	3,073,044	78.7%
Dept of Defense	6,885,204	8,589,984	1,704,780	24.8%
Dept of Education	2,357,792	2,049,836	(307,956)	(13.1%)
Dept of Energy	2,551,195	3,358,754	807,559	31.7%
Dept of Interior	6,087,611	4,874,364	(1,213,247)	(19.9%)
Dept of State	3,400	3,420	20	0.6%
Dept of Transportation	426,765	361,864	(64,901)	(15.2%)
EPA	750,986	1,165,458	414,472	55.2%
Health & Human Services	22,308,763	21,042,856	(1,265,907)	(5.7%)
Miscellaneous	13,396,902	10,268,752	(3,128,150)	(23.3%)
National Sci Foundation	10,110,267	10,747,939	637,672	6.3%
NASA	2,897,992	2,780,750	(117,242)	(4.0%)
Total Federal Funds	\$84,479,866	\$86,013,801	\$1,533,935	1.8%
Total	\$134,934,005	\$134,812,851	(\$121,154)	(0.1%)

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

Ten-Year History

Research Expenditures

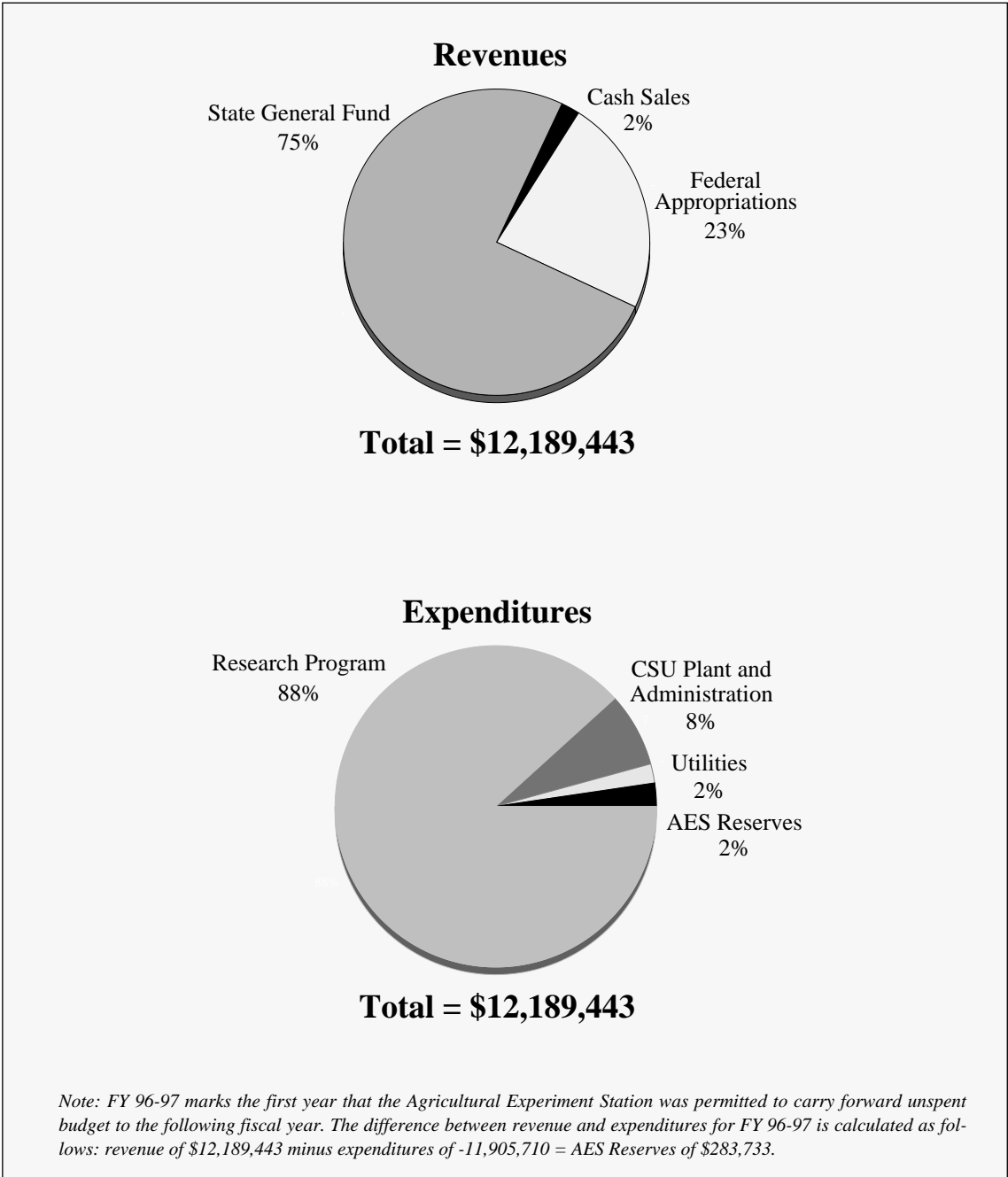


Annual Change

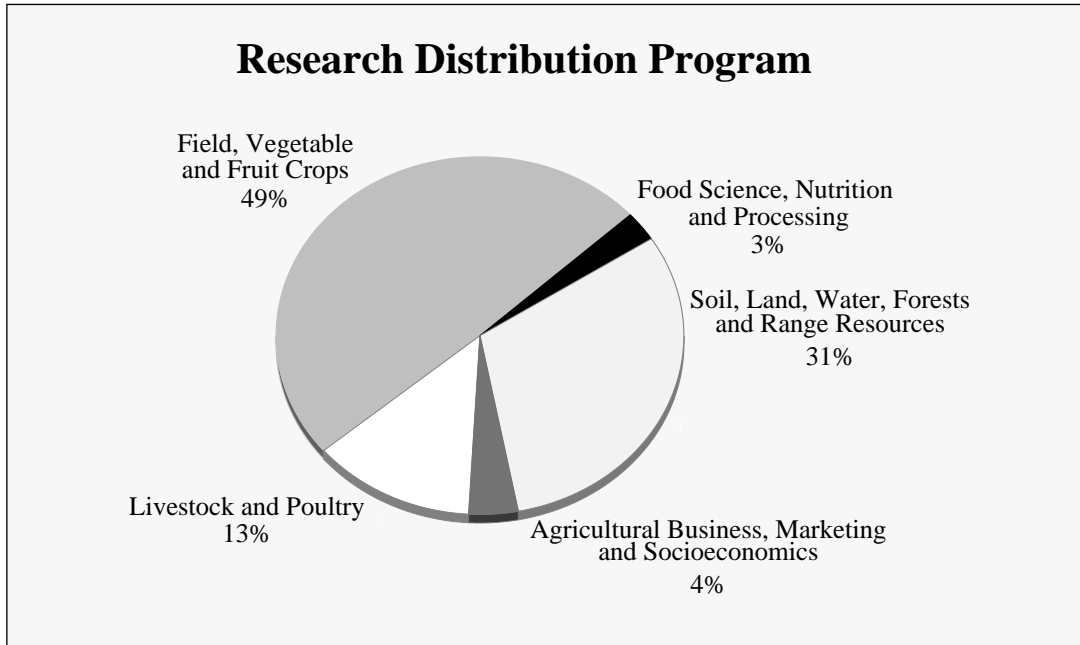
Year	Millions	Percent Change from Prior Year
87 - 88	77.33	4.1%
88 - 89	85.95	11.2%
89 - 90	94.07	9.5%
90 - 91	100.10	6.4%
91 - 92	108.44	8.3%
92 - 93	118.22	9.0%
93 - 94	123.81	4.7%
94 - 95	134.90	9.0%
95 - 96	137.45	1.9%
96 - 97	134.81	-1.9%

Agricultural Experiment Station

1996-97



1996-97



Four-Year History

Total revenues and expenditures increased by 9.3% over the ten-year period.

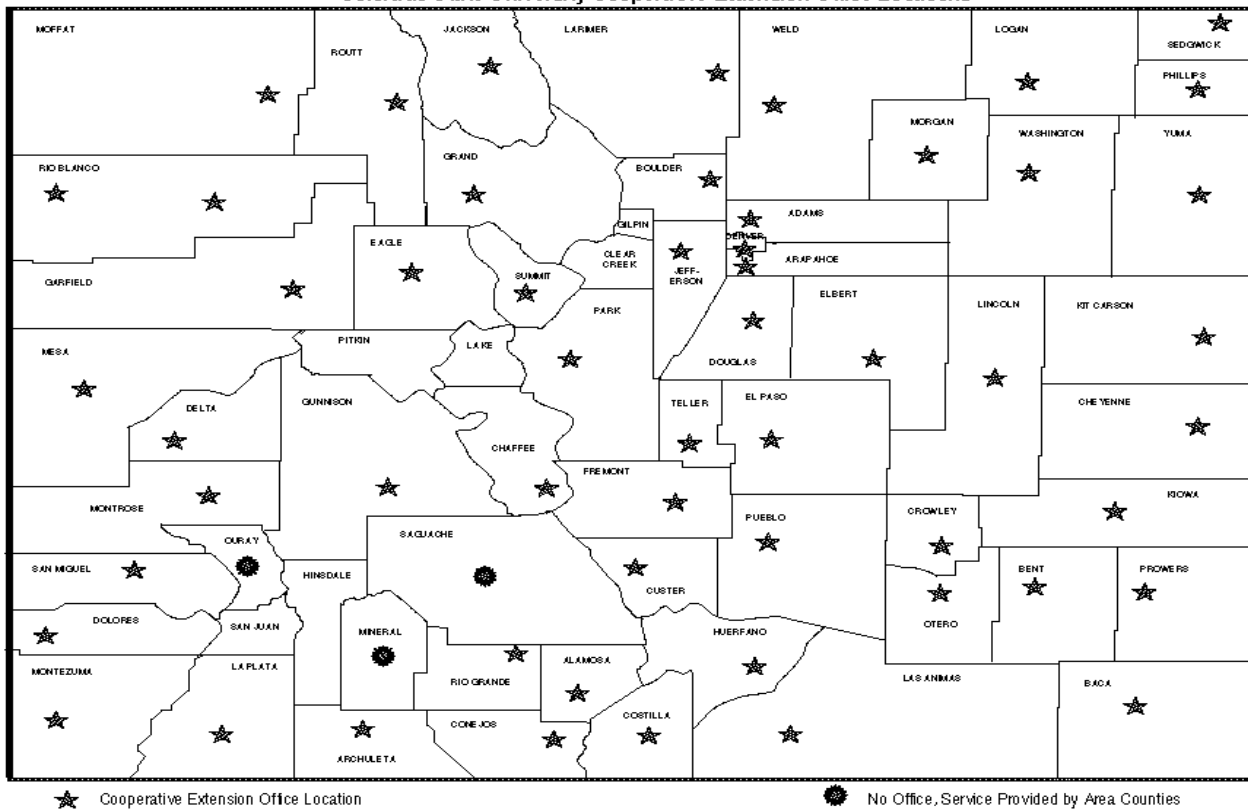
	<u>1993-94</u>	<u>1996-97</u>	<u>Total Change</u>	<u>Percent Change</u>
Revenues				
State General Fund	\$7,979,158	\$9,151,698	\$1,172,540	14.7%
Federal Appropriations	2,949,966	2,797,745	(152,221)	(5.2%)
Cash Sales	227,646	240,000	12,354	5.4%
Total	\$11,156,770	\$12,189,443	\$1,032,673	9.3%
Expenditures				
Research Program	\$10,021,337	\$10,760,678	\$739,341	7.4%
Utilities	263,128	235,218	(27,910)	(10.6%)
CSU Plant & Administration	872,305	909,814	37,509	4.3%
AES Reserves	0	283,733	283,733	100.0%
Total	\$11,156,770	\$12,189,443	\$1,032,673	9.3%

Cooperative Extension

1997-98

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.

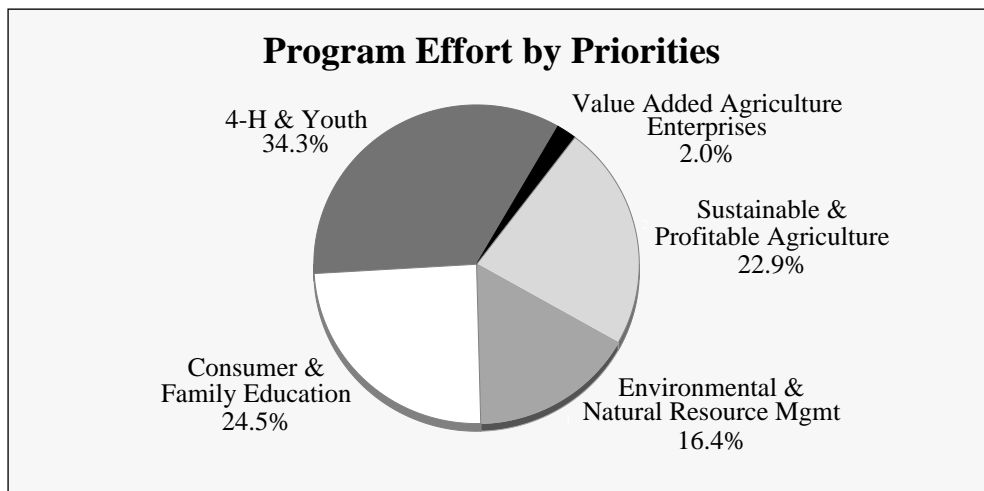
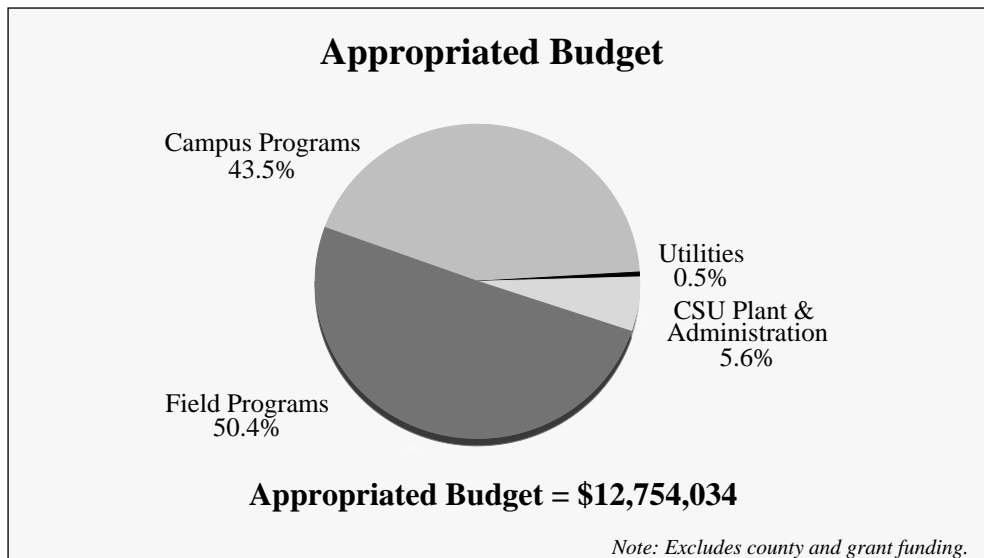
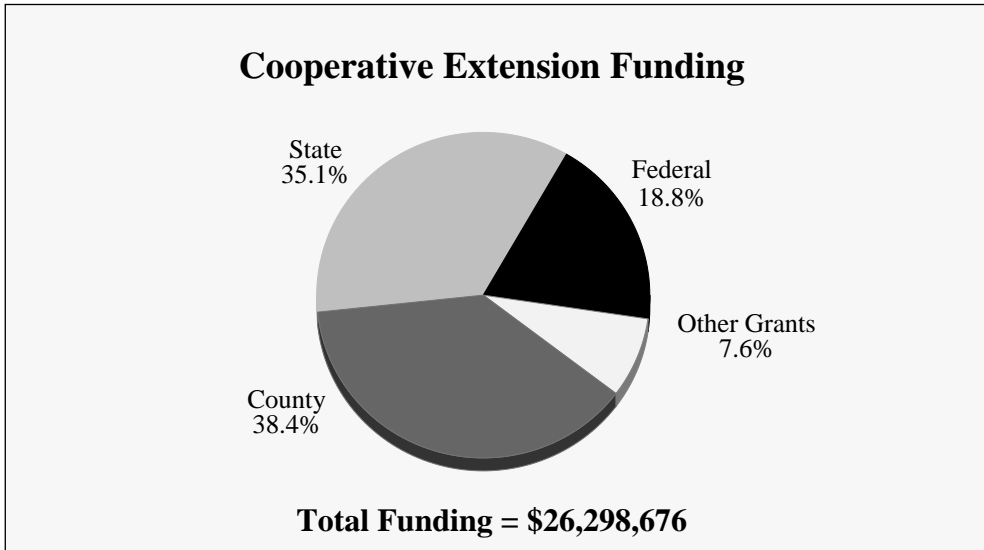
Colorado State University Cooperative Extension Office Locations

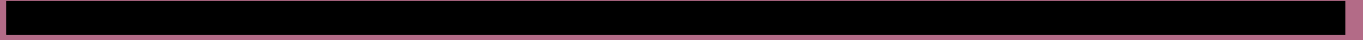


Cooperative Extension FTE

	State and Federal	Sponsored	County	Total
Campus (Administrative Professional))	19.0	5.4	0.0	24.4
Integrated Specialists	33.9	3.8	0.0	37.7
Field (Administrative Professional)	126.0	23.6	27.3	176.9
Paraprofessional	0.0	6.9	6.0	12.9
Support Staff	30.5	8.3	101.5	140.3
Total	209.4	48.0	134.8	392.2

1997-98





Appendix - Sources of Information

Appendix - Sources of Information

Students

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.

Undergraduate Student Credit Hours by Course and Faculty Type

This information was from the Office of Budgets and Institutional Analysis *Undergraduate Student Credit Hours by Course and Faculty Type Report*.

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.

Students

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 1996, fall 1996 and spring 1997 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.

Employees

Faculty by Appointment Type

The faculty data in this section was from the Human Resource Management System (HRS) as of fall 1996. 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

Employees

New Faculty

The faculty data in this section was from the Human Resource Management System (HRS) as of fall 1996. 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 Basis of Service

See *New Faculty Hired*.

Faculty by Gender

See *New Faculty Hired*. The peer institution comparison data was obtained from *Academe* "Annual Report on the Economic Status of the Profession 1996-97".

Faculty by Highest Degree Earned

See *New Faculty Hired*.

Faculty by Ethnic Origin

See *New Faculty Hired*. 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 1996. 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, 1997

Employees

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 1996-97."

Mean Salaries of Tenure-Track Faculty

Salaries for 1996-97 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 1996-97".

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 1996. 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

Employees

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.

Graduate Assistants

The Graduate Assistant data in this section was from the Human Resource Management System (HRS) as of fall 1996. 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 1996. 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

Costs and Financial Aid

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.

Financial Aid

Information for this section was provided by the Office of Financial Aid.

Expenditures and Resources

Capital Construction

Information for this section was provided by Facilities Management.

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 provided by the Office of Sponsored Research.

Agricultural Experiment Station

Information for this section was provided by the Agricultural Experiment Station.

Cooperative Extension

Information for this section was provided by Cooperative Extension.