

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 ten-year history graphs on student credit hours by college and persistence information on ACCESS students.

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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Appendix - Sources of Information

Costs and Financial Aid

Costs and Financial Aid Highlights

Increase between 1989-90 and 1998-99 in resident undergraduate tuition: **39.7%**

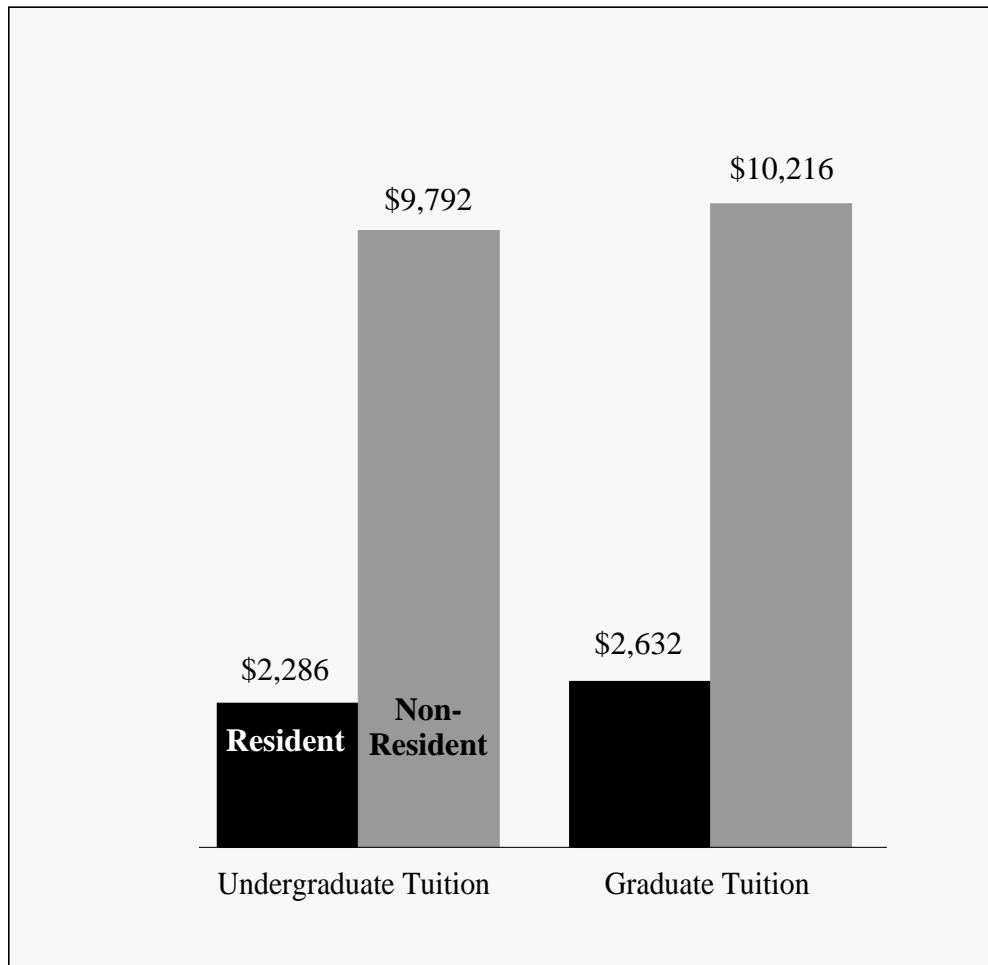
Increase between 1989-90 and 1998-99 in mandatory student fees: **52.3%**

Increase in room and board rates (standard) between 1989-90 and 1998-99: **44.9%**

Total student financial resources for 1997-98: **\$122,317,869**

Tuition Rates

Academic Year 1998-99



Undergraduate tuition is \$2,286 for residents and \$9,792 for nonresidents.

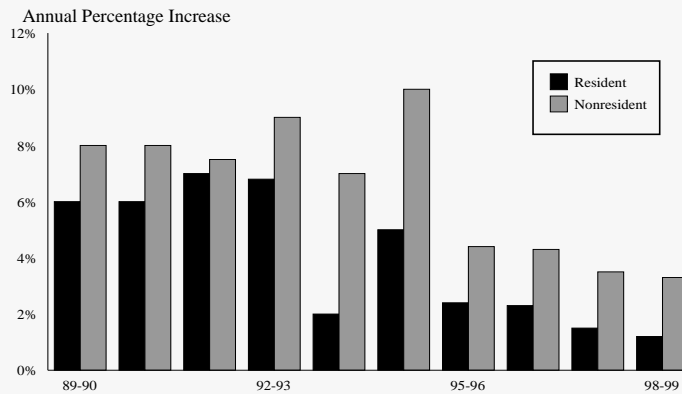
Ten-Year History

Resident tuition increased 39.7% over the ten-year period.

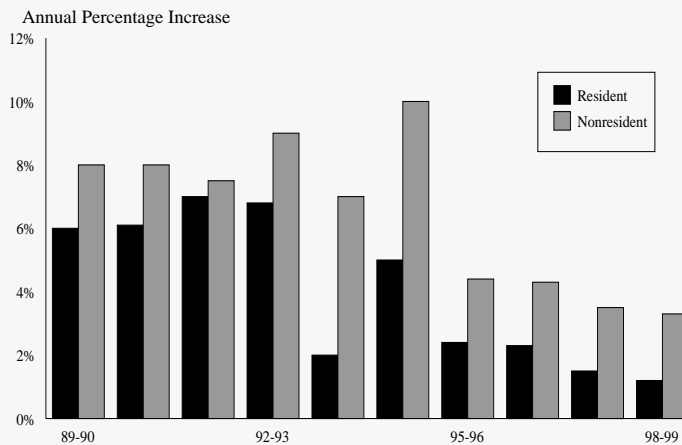
Ten-Year Change In Tuition Rates

	<u>'89-'90</u>	<u>'98-'99</u>	Total Change	Percent Change
Resident				
Undergraduate	\$1,636	\$2,286	\$650	39.7%
Graduate	1,884	2,632	748	39.7%
Nonresident				
Undergraduate	\$5,648	\$9,792	\$4,144	73.4%
Graduate	5,890	10,216	4,326	73.4%

Undergraduate Students



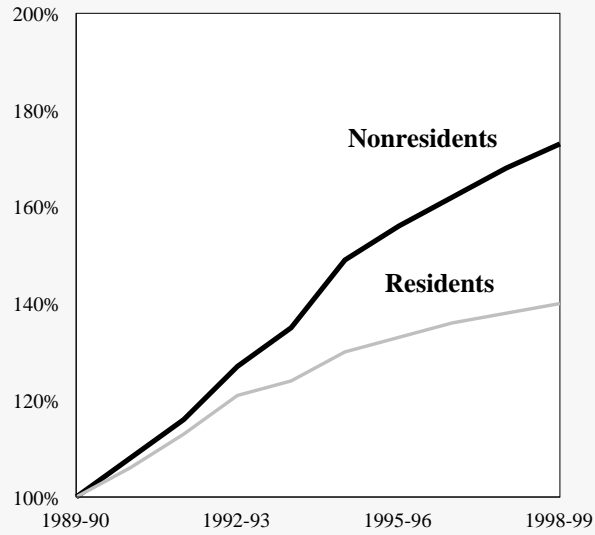
Graduate Students



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

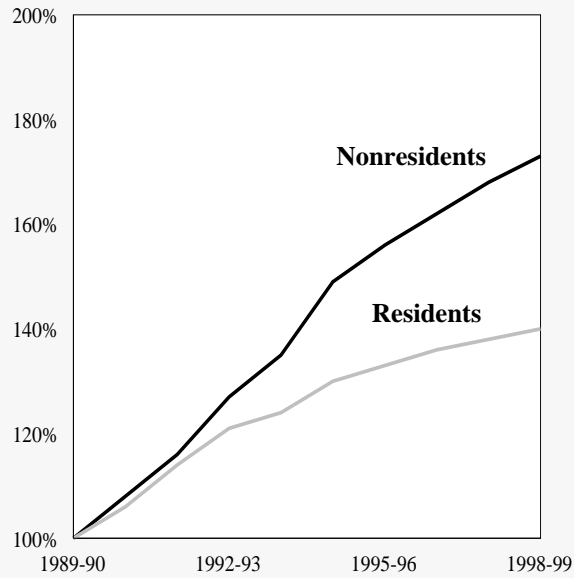
Undergraduates

1989-90 Tuition Rate = 100%

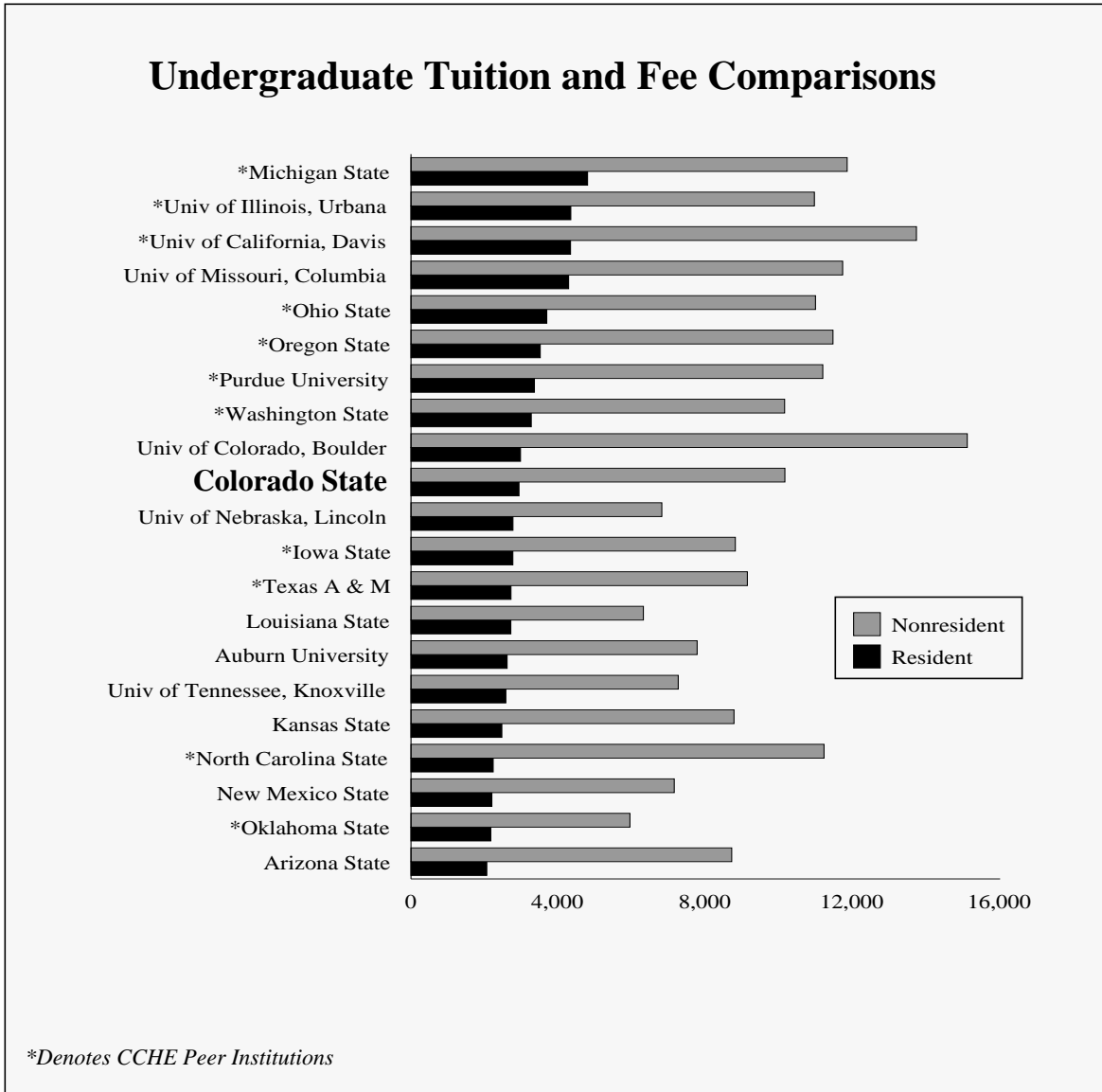


Graduates

1989-90 Tuition Rate = 100%



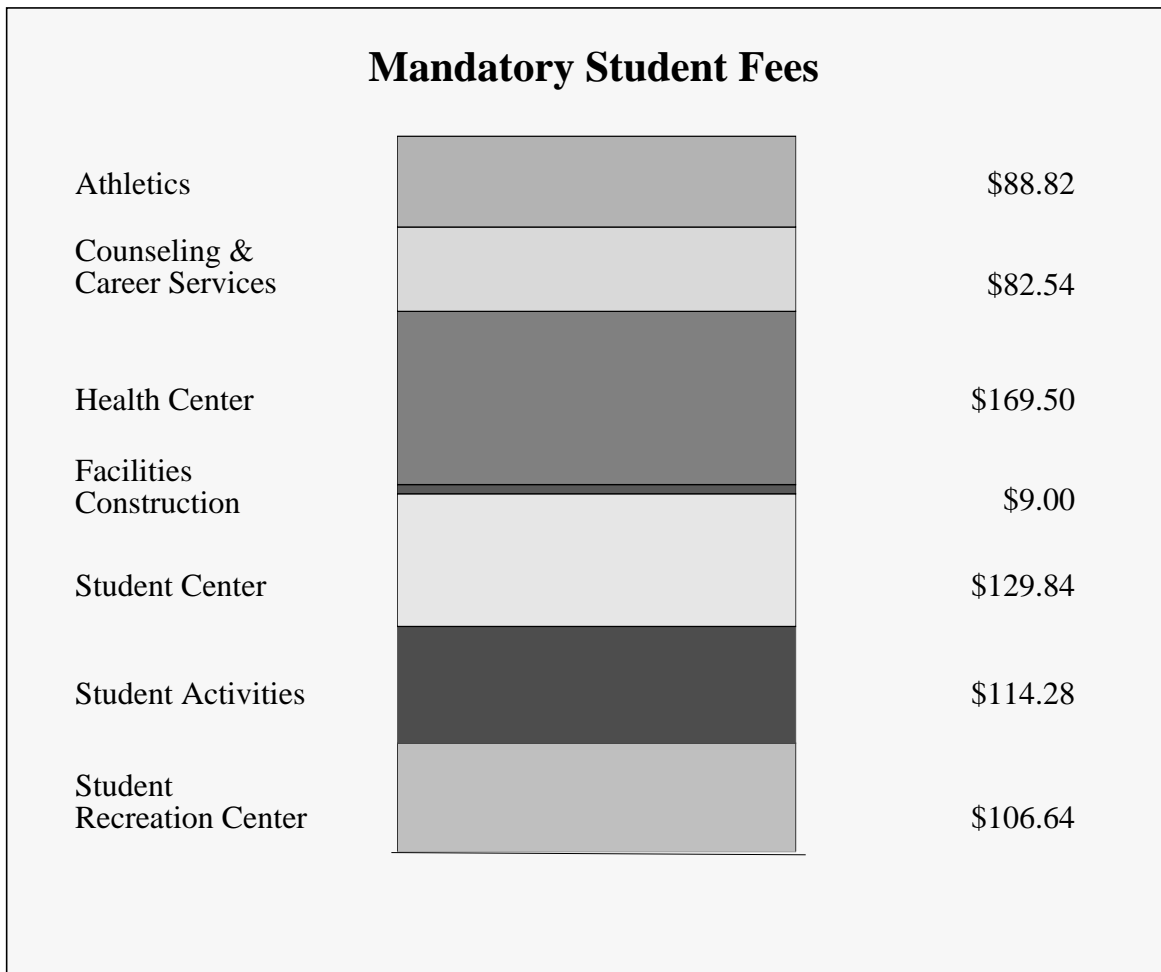
Comparison of Peer Institutions - Academic Year 1997-98



Colorado State University ranked 10th of 21 peer institutions for the cost of resident undergraduate tuition and fees.

Student Fees

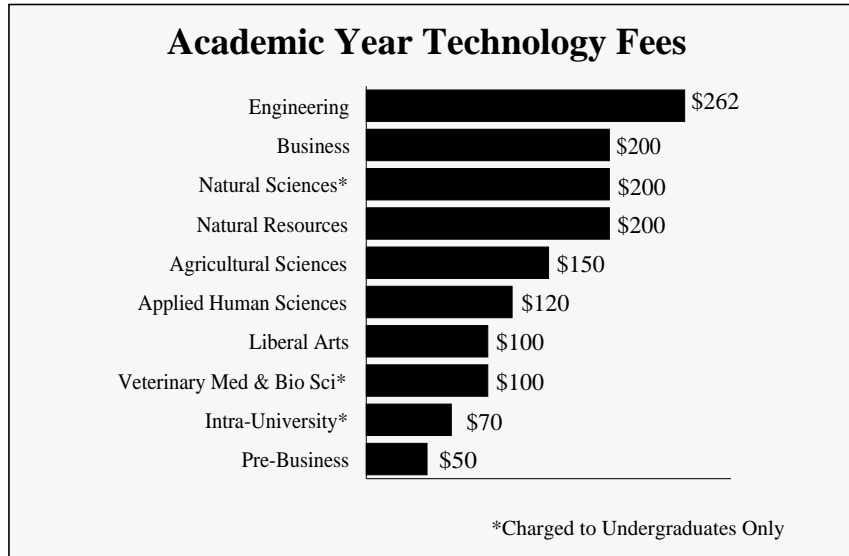
Academic Year 1998-99



The total charge for mandatory fees in 1998-99 is \$700.62.

Academic Year 1998-99

The College of Engineering charges \$262 per academic year for technology fees.



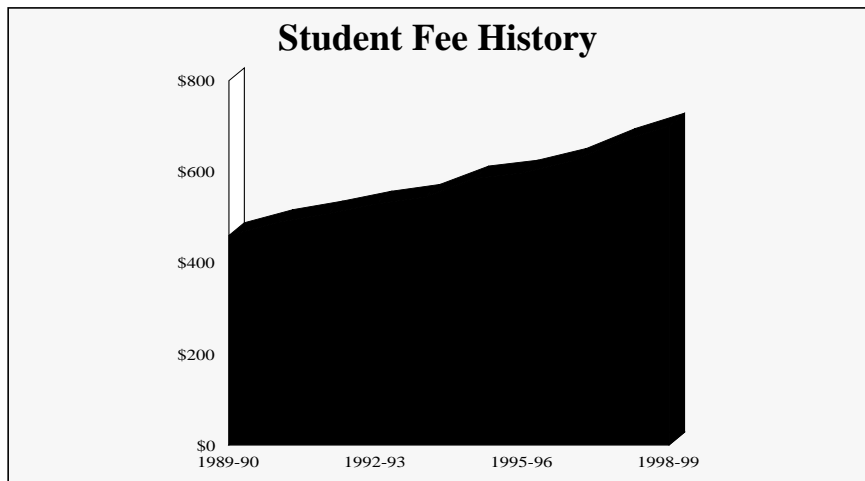
Ten-Year History

Mandatory student fees increased by 52.3% over the ten-year period.

Change in Mandatory Student Fees

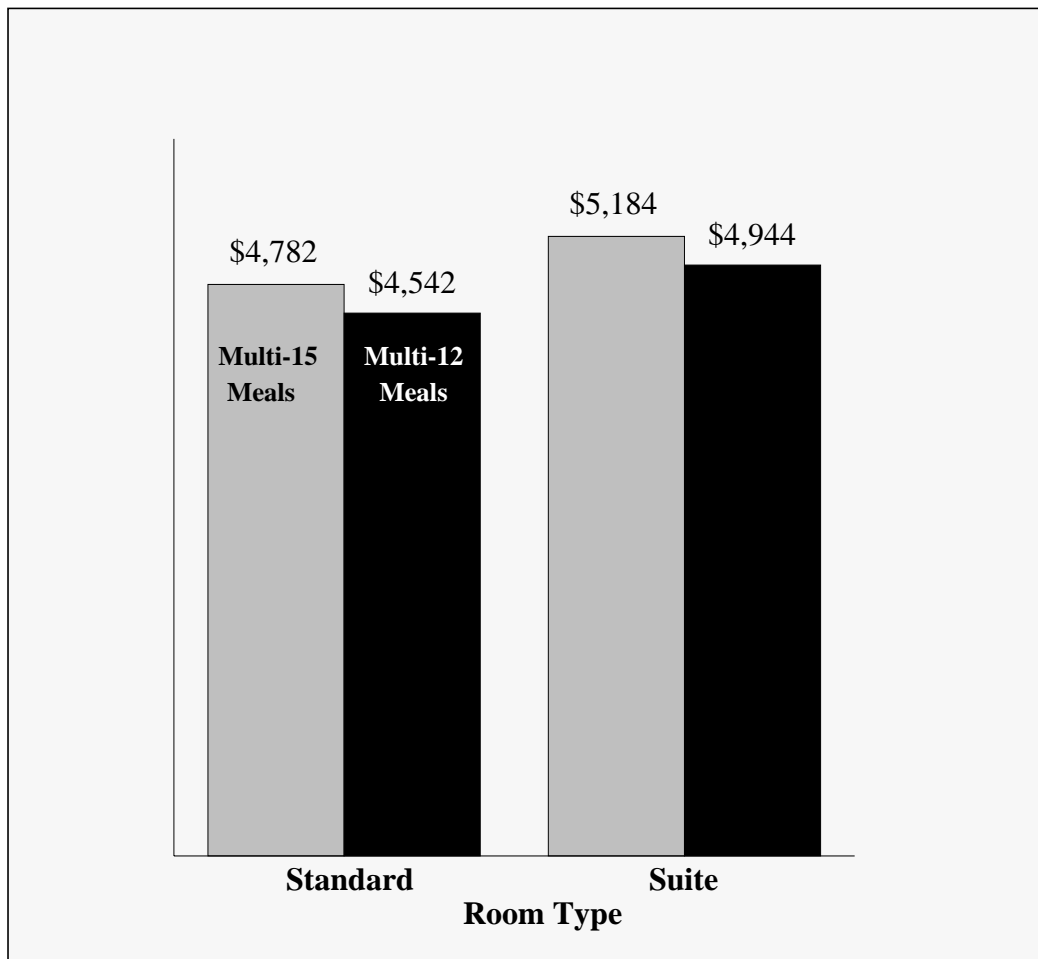
<u>Student Fee</u>	<u>'89-'90</u>	<u>'98-'99</u>	<u>Total Change</u>	<u>% Change</u>
Student Rec Center	\$72.00	\$106.64	\$34.64	48.1%
Student Activities	58.80	114.28	55.48	94.4%
Facilities Construction	9.00	9.00	0.00	0.0%
Student Center	94.10	129.84	35.74	38.0%
Health Center	117.44	169.50	52.06	44.3%
Counseling & Career Svcs	52.94	82.54	29.60	55.9%
Athletics	55.62	88.82	33.20	59.7%
Total	\$459.90	\$700.62	\$240.72	52.3%

Student fees increased from \$459.90 to \$700.62 over the ten-year period.



Room and Board Rates

Academic Year 1998-99



The cost for a standard room with the multi-15 meal plan is \$4,782.

Ten-Year History

The rate for a standard room with the multi-15 meal plan increased 44.9% over the ten-year period.

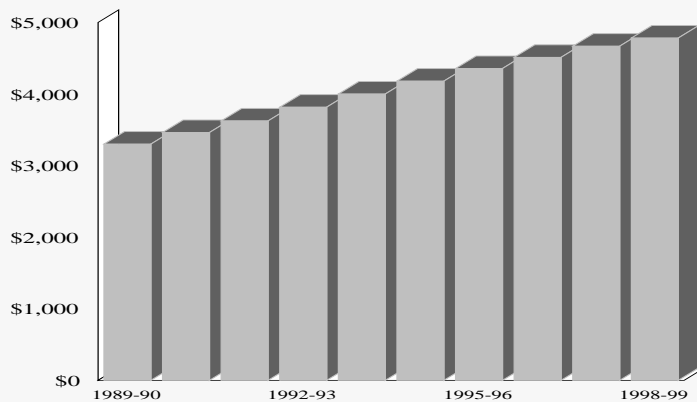
Room and Board Rates

	<u>'89-90</u>	<u>'98-99</u>	<u>Total Change</u>	<u>Percent Change</u>
Standard/ Multi-15 Meals	\$3,300	\$4,782	\$1,482	44.9%
Suite/ Multi-15 Meals	\$3,576	\$5,184	\$1,608	45.0%

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 \$3,300 to \$4,782 over the ten-year period.

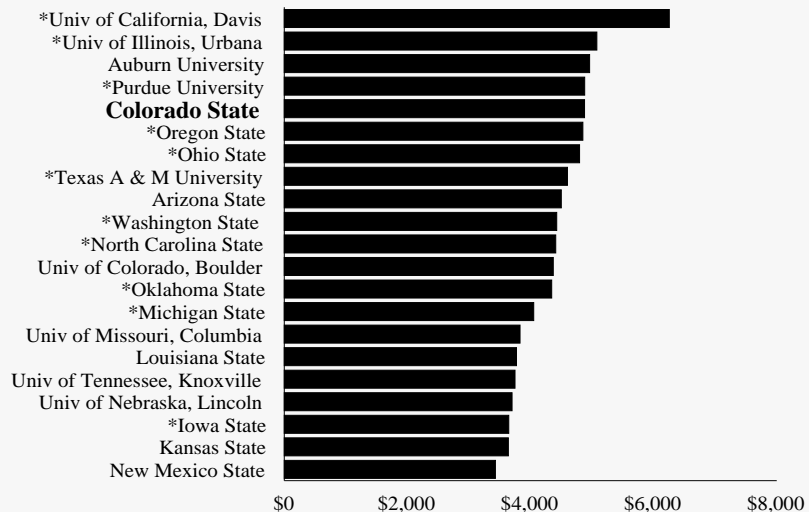
Room and Board Rate History



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.

Comparison of Peer Institutions - Academic Year 1997-98

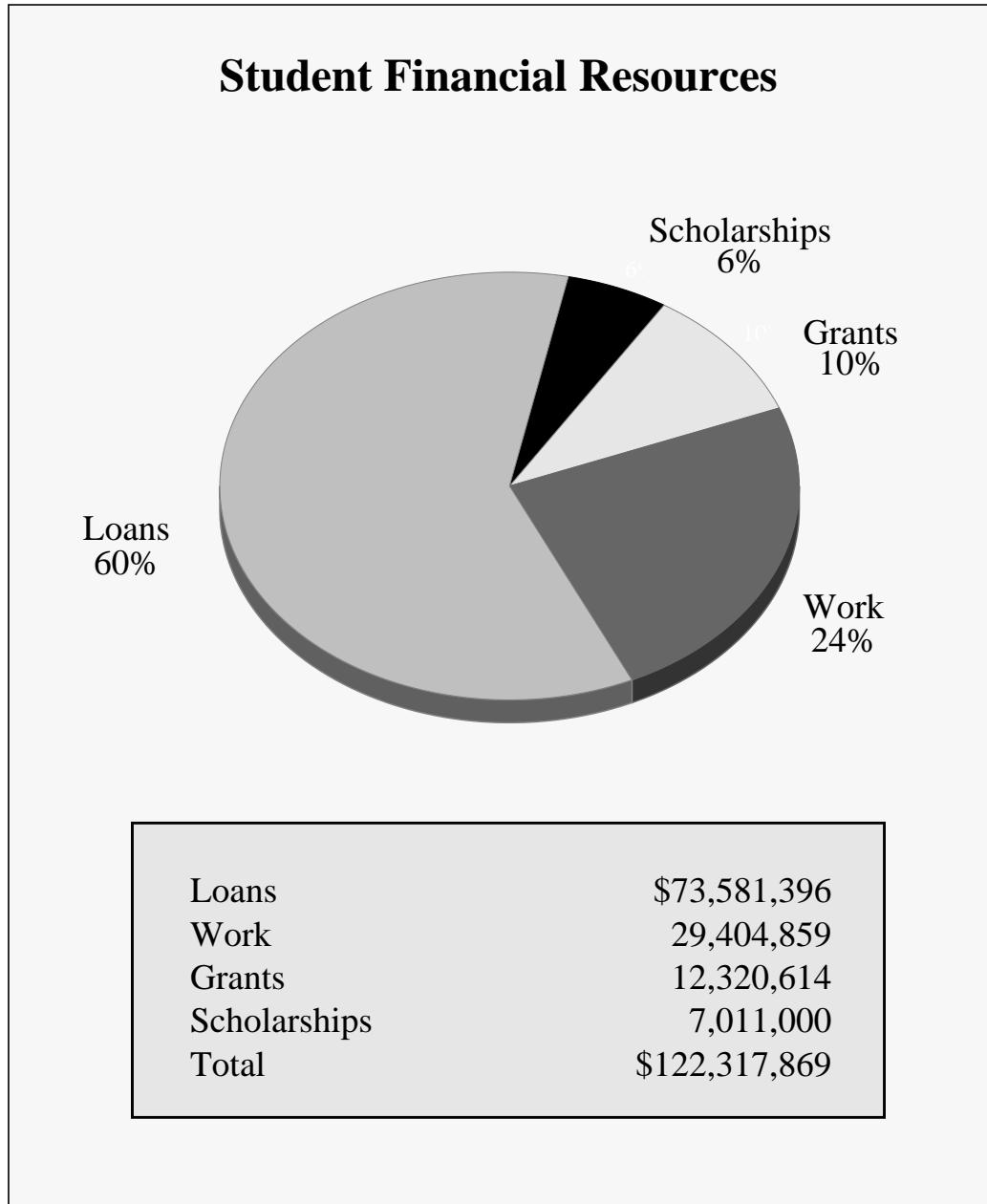
CSU ranked 5th of 21 peer institutions for room and board charges.



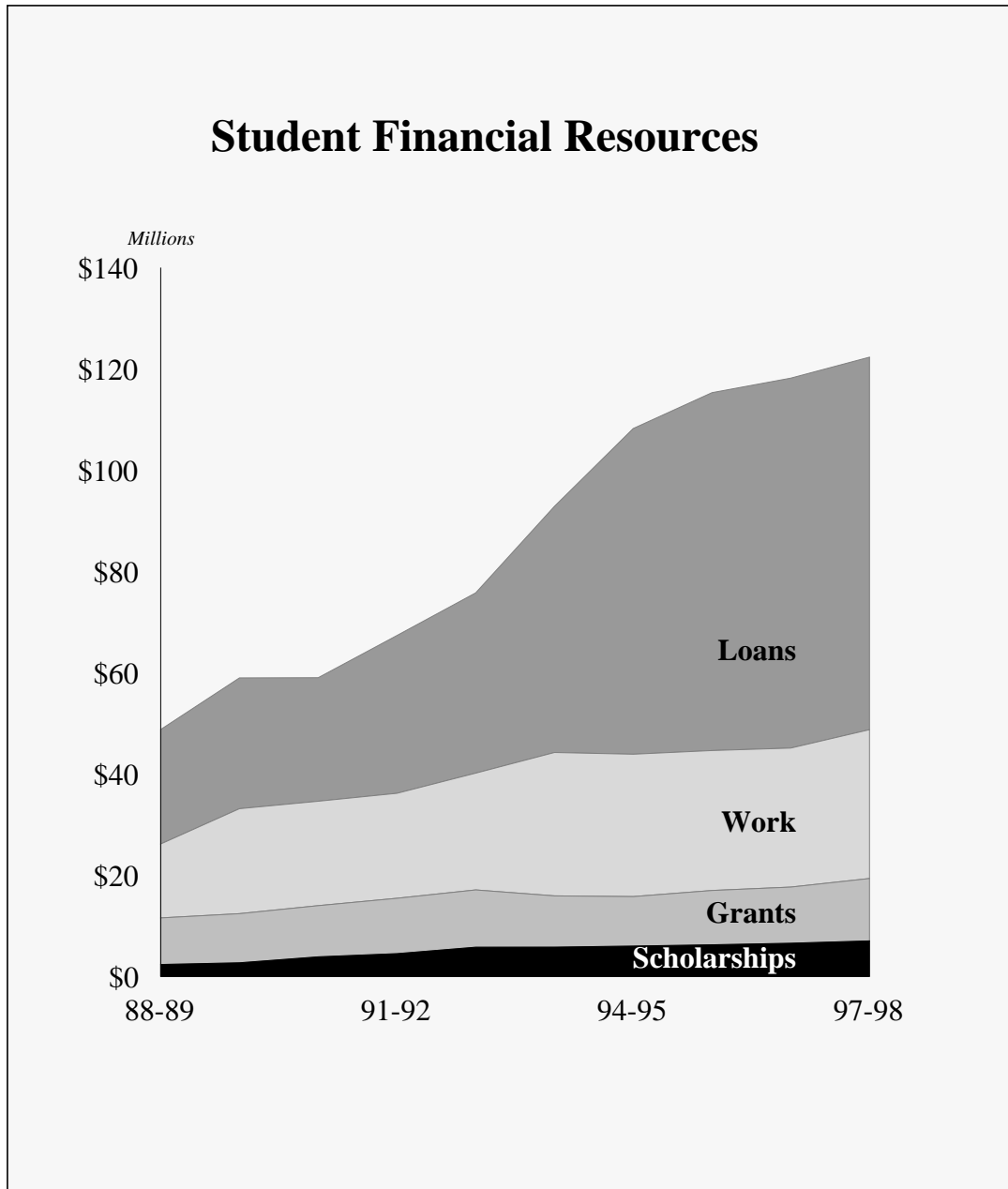
**Denotes CCHE Peer Institutions*

Financial Aid

Academic Year 1997-98



Ten-Year History



Expenditures and Resources

Expenditure and Resource Highlights

Total increase in Colorado State University capital construction appropriations between FY90 and FY99: **\$23,800,569**

Total actual revenue (education and general) for 1997-98: **\$181,666,993**

Total actual expenditures (education and general) for 1997-98: **\$177,537,256**

Total external research funds for 1997-98: **\$140,097,391**

Total Agricultural Experiment Station revenue for 1997-98: **\$12,734,629**

Total Cooperative Extension funding for 1998-99: **\$27,612,800**

Capital Construction

Ten-Year History

Total higher education appropriations for capital construction increased from \$32 million to \$292 million over the ten-year period.

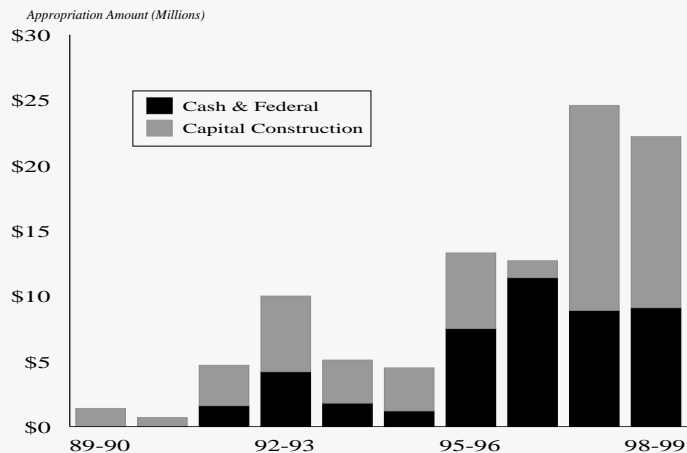
Ten-Year Change

	<u>FY90 Long Bill</u>	<u>FY99 Long Bill</u>	<u>Total Change</u>
Statewide			
Capital Construction Fund	\$38,714,577	\$402,001,669	\$363,287,092
Cash and Federal Fund	93,843,593	205,893,190	112,049,597
Statewide Total	\$132,558,170	\$607,894,859	\$475,336,689
Higher Education			
Capital Construction Fund	\$16,502,685	\$152,991,717	\$136,489,032
Cash and Federal Fund	11,969,565	107,523,712	95,554,147
Specific Maintenance Projects	3,565,930	31,452,132	27,886,202
Higher Education Total	\$32,038,180	\$291,967,561	\$259,929,381
Colorado State University			
Capital Construction Fund	\$2,787,815	\$13,087,391	\$10,299,576
Cash and Federal Fund	0	9,129,971	9,129,971
Specific Maintenance Projects	663,550	5,034,572	4,371,022
CSU Total	\$3,451,365	\$27,251,934	\$23,800,569

Note: \$1,380,855 of the CSU Capital Construction Fund from the FY90 Long Bill is a FY 1990 Supplement actually appropriated during the 1991 Legislative Session.

Colorado State University's capital construction appropriations increased from \$3 million in FY90 to \$27 million in FY99.

Capital Construction Appropriations Colorado State University



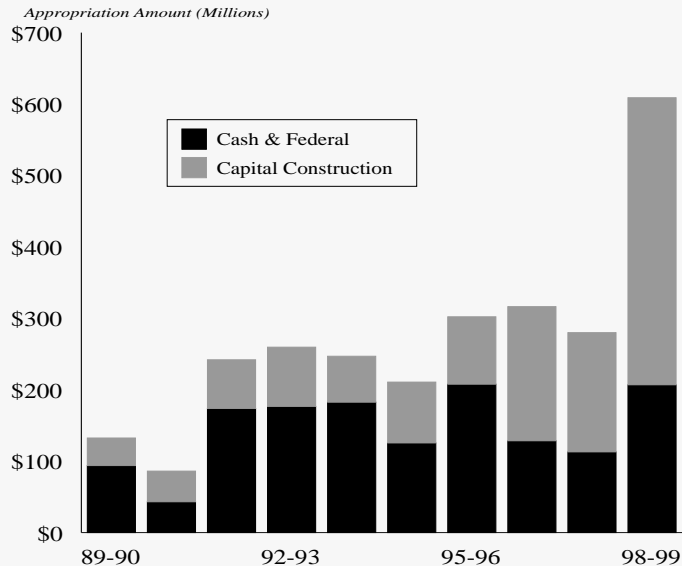
Ten-Year History

Capital Construction and Controlled Maintenance Appropriation and Supplement by Legislative Session

<u>Legislative Session</u>	<u>Capital Construction</u>	<u>Controlled Maintenance</u>	<u>Total Appropriation</u>
1989	\$ 1,406,960	\$ 663,550	\$ 2,070,510
1990	2,046,855	1,521,200	3,568,055
1991	3,061,593	0	3,061,593
1992	5,824,856	1,688,900	7,513,756
1993	3,283,022	(285,660)	2,997,362
1994	8,223,295	2,116,000	10,339,295
1995	10,080,049	4,721,900	14,801,949
1996	1,300,000	4,375,437	5,675,437
1997	15,650,563	5,244,946	20,895,509
1998	18,073,391	5,034,572	23,107,963
1999	13,087,391	5,034,572	18,121,963

Note: The appropriations listed include the appropriation for the next fiscal year as well as any supplemental appropriations for years in which there were supplemental appropriations.

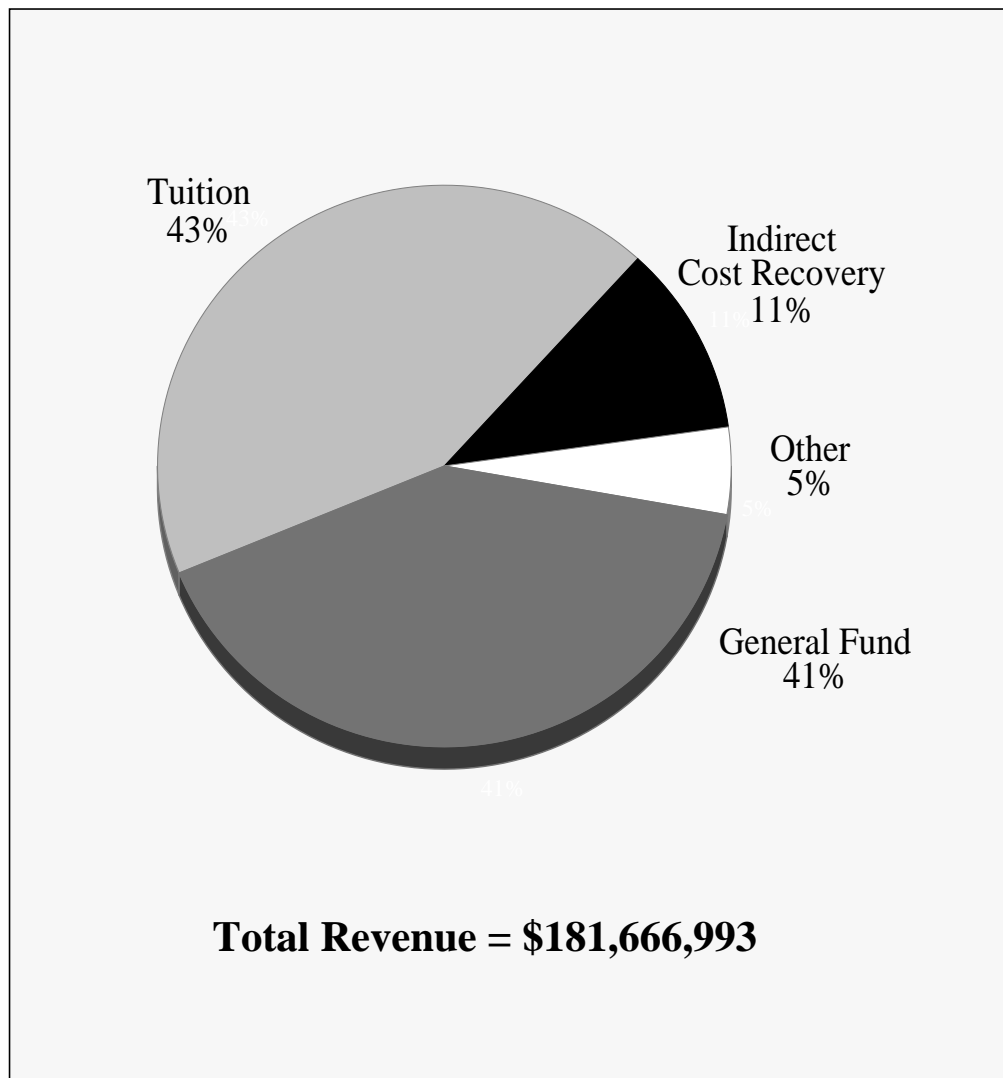
Capital Construction Appropriations Statewide



Statewide capital construction appropriations increased from \$133 million to \$608 million over the ten-year period.

Actual Revenue - Education & General

Fiscal Year 1997-98



Note: Excludes PVM and CSU agencies.

Ten-Year History

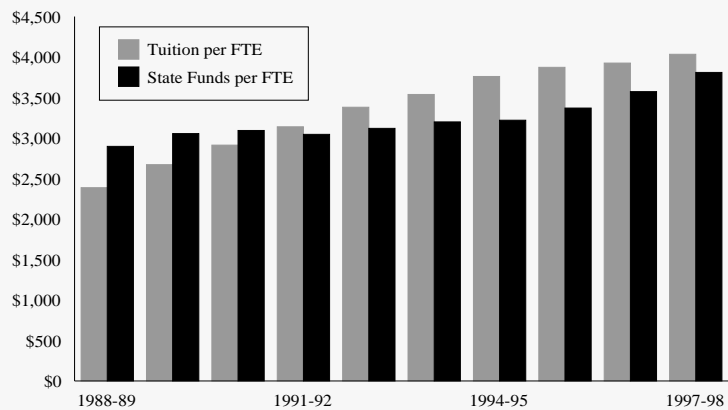
Tuition revenue increased by 82.5% over the ten-year period.

Ten-Year Change

	<u>'88-'89</u>	<u>'97-'98</u>	<u>Total Change</u>	<u>Percent Change</u>
General Fund	\$52,438,412	\$74,477,266	\$22,038,854	42.0%
Tuition	43,201,079	78,854,223	35,653,144	82.5%
Total	\$95,639,491	\$153,331,489	\$57,691,998	60.3%

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

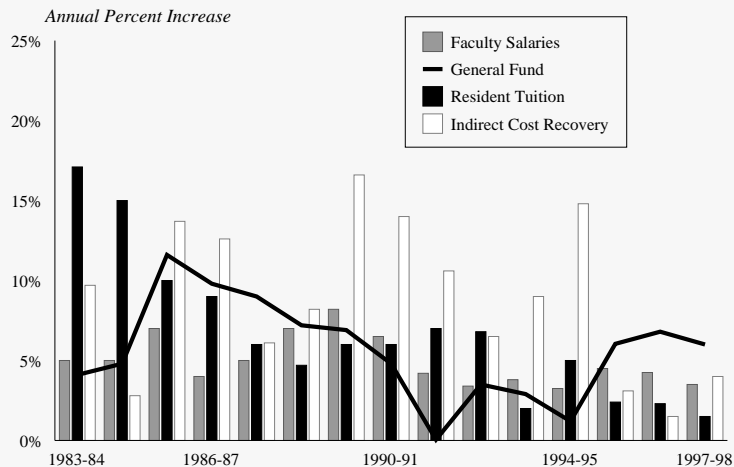
Revenue per Student FTE



Fifteen-Year History

Faculty salaries increased 3.5% and resident tuition increased 1.5% while the general fund increased 6.0% in 1997-98.

Financial Environment



Actual Expenditures - Education & General

1997-98 Fiscal Year

Actual expenditures for 1997-98 were \$177,537,256.

General Instruction Categories

Actual Expenditures

	FY 1997-978	FY 1996-97 (Restated)
Instruction	\$94,959,431	\$91,431,046
Research	3,816,497	3,844,337
Public Service	429,681	449,912
Academic Support	22,902,141	21,281,035
Student Services	10,180,171	9,112,093
Institutional Support	21,248,856	19,801,621
Operation and Maintenance of Physical Plant	15,966,617	15,427,844
Scholarships and Fellowships	8,033,862	7,697,767
TOTAL	\$177,537,256	\$169,045,655

Note: FY 1996-97 expenditures were restated to correct transfers.

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

1997-98 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

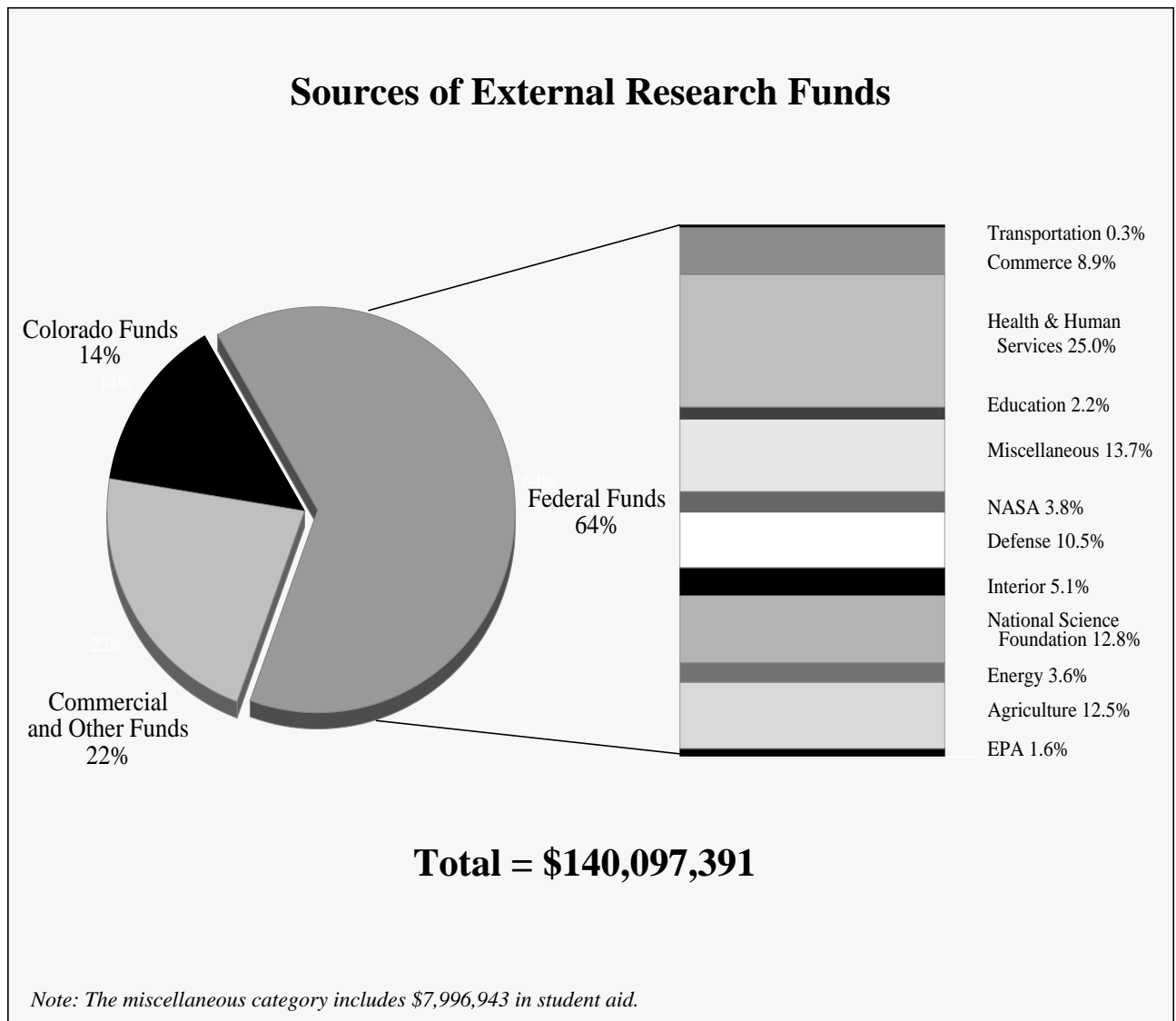
Expenditures and transfers relating to the operation of auxiliary enterprises.

Specific Programs:

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

External Research Funds

Fiscal Year 1997-98



Four-Year History

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

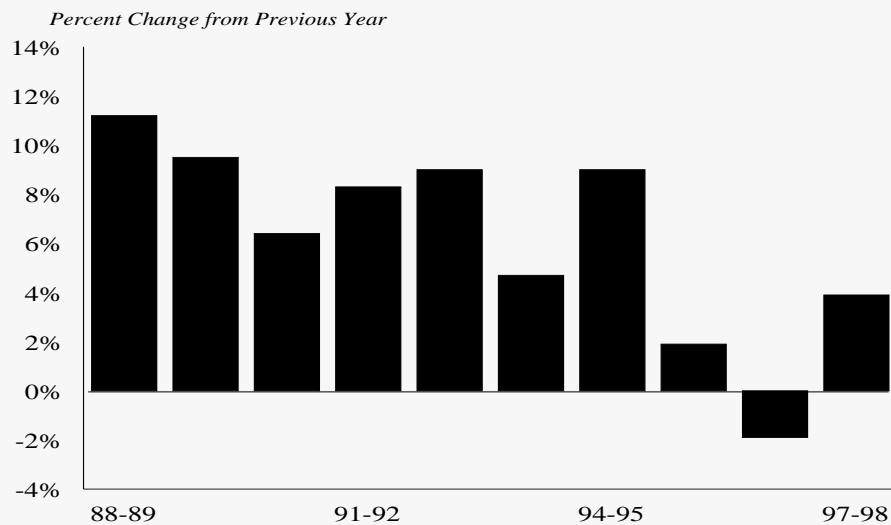
Changes in Research Expenditures

	<u>'94-'95</u>	<u>'97-'98</u>	<u>Total Change</u>	<u>Percent Change</u>
Non-Federal Funds				
Commercial & Other	\$33,251,234	\$30,719,631	(\$2,531,603)	(7.6%)
State Funds	17,202,905	19,167,668	1,964,763	11.4%
Total Non-Federal	\$50,454,139	\$49,887,299	(\$566,840)	(1.1%)
Federal Funds				
Dept of Agriculture	\$12,799,214	\$11,275,205	(\$1,524,009)	(11.9%)
Dept of Commerce	3,903,774	8,021,005	4,117,231	105.5%
Dept of Defense	6,885,204	9,420,290	2,535,086	36.8%
Dept of Education	2,357,792	1,997,849	(359,943)	(15.3%)
Dept of Energy	2,551,195	3,233,894	682,699	26.8%
Dept of Interior	6,087,611	4,569,177	(1,518,434)	(24.9%)
Dept of State	3,400	0	(3,400)	(100.0%)
Dept of Transportation	426,765	311,622	(115,143)	(27.0%)
Environmental Protection Agency	750,986	1,487,369	736,383	98.1%
Health & Human Services	22,308,763	22,553,947	245,184	1.1%
Miscellaneous	13,396,902	12,325,746	(1,071,156)	(8.0%)
National Science Foundation	10,110,267	11,543,529	1,433,262	14.2%
NASA	2,897,992	3,470,459	572,467	19.8%
Total Federal Funds	\$84,479,866	\$90,210,092	\$5,730,226	6.8%
Total	\$134,934,005	\$140,097,391	\$5,163,386	3.8%

Note: The miscellaneous category includes \$7,996,943 in student aid.

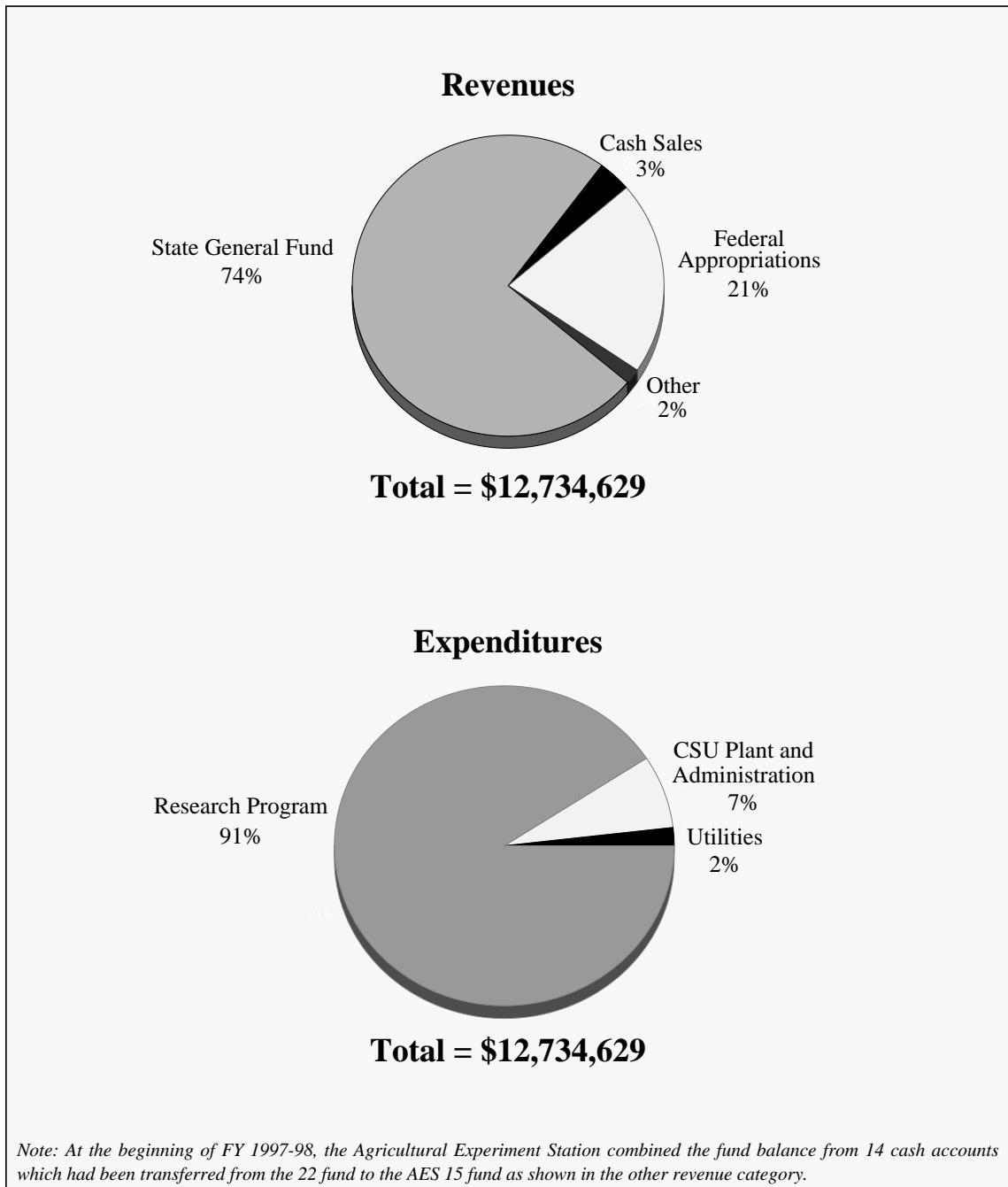
Ten-Year History

Annual Change in Research Expenditures

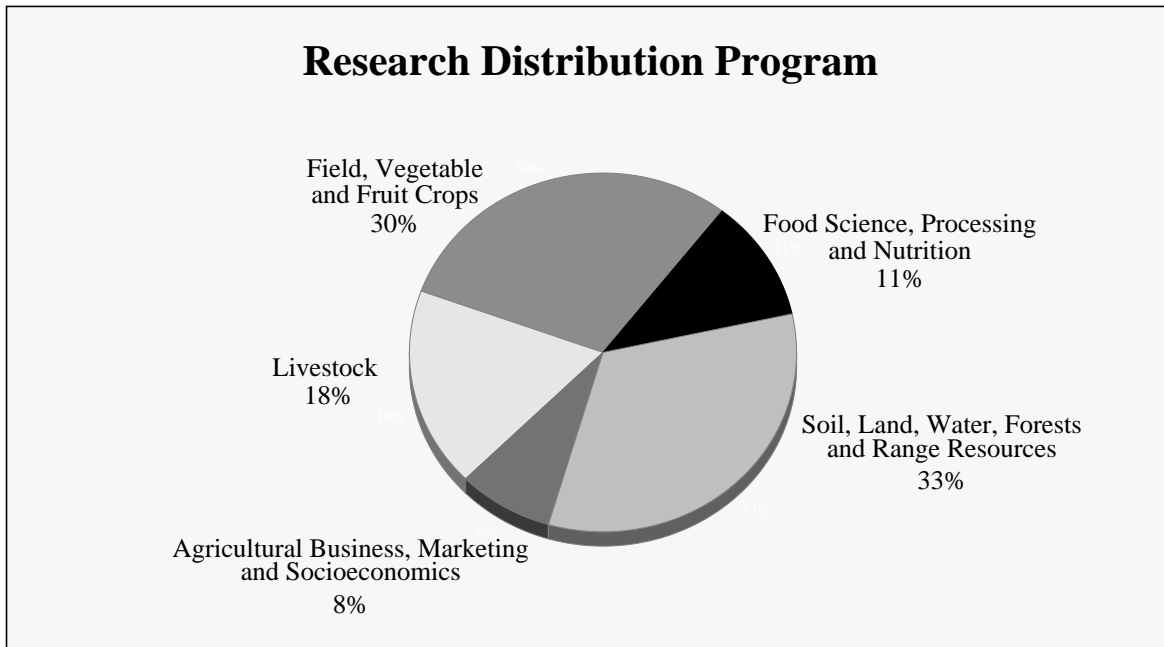


Agricultural Experiment Station

Fiscal Year 1997-98



Fiscal Year 1997-98



Five-Year History

Total revenues and expenditures increased by 14.1% over the five-year period.

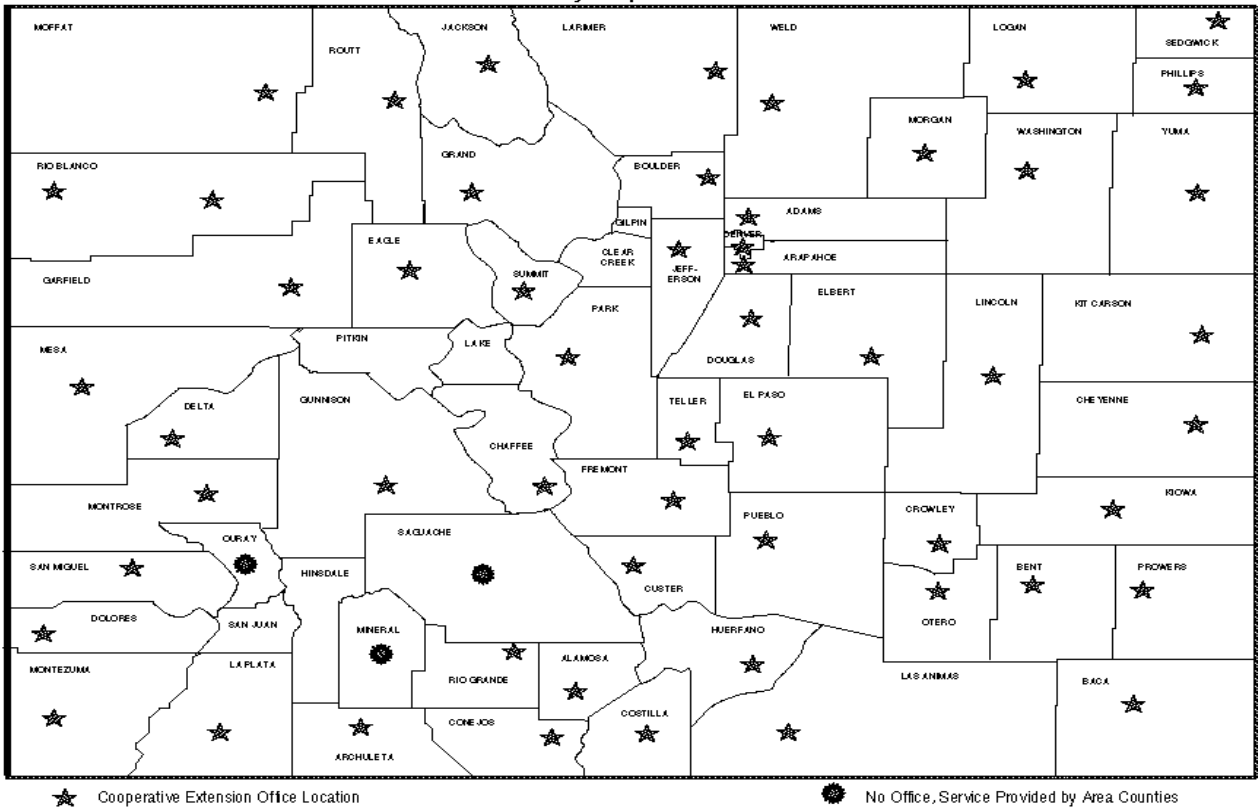
Revenues				
	1993-94	1997-98	Total Change	Percent Change
State General Fund	\$7,979,158	\$9,441,144	\$1,461,986	18.3%
Federal Appropriations	2,949,966	2,644,944	(305,022)	(10.3%)
Cash Sales	227,646	441,599	213,953	94.0%
Other	0	206,942	206,942	100.0%
Total	\$11,156,770	\$12,734,629	\$1,577,859	14.1%
Expenditures				
Research Program	\$10,021,337	\$11,560,350	\$1,539,013	15.4%
Utilities	263,128	232,622	(30,506)	(11.6%)
CSU Plant & Administration	872,305	941,657	69,352	8.0%
Total	\$11,156,770	\$12,734,629	\$1,577,859	14.1%

Cooperative Extension

Fiscal Year 1998-99

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.

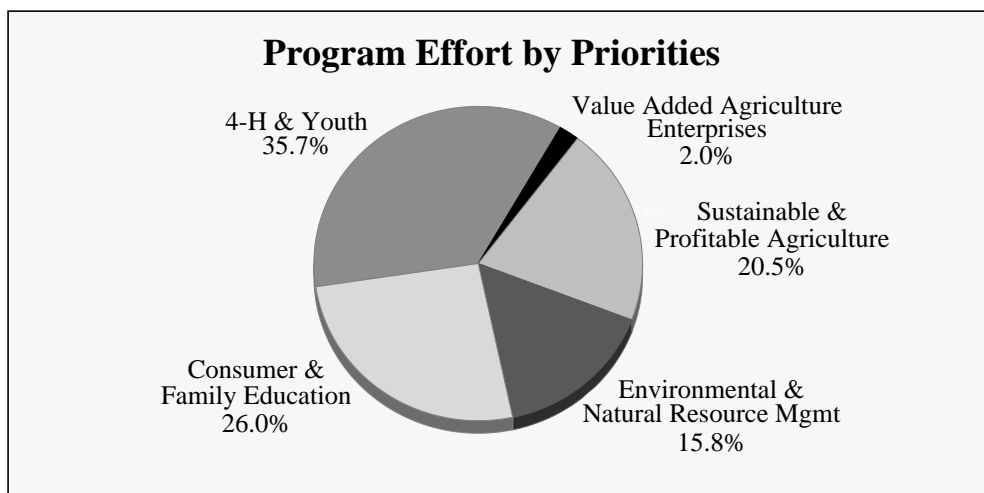
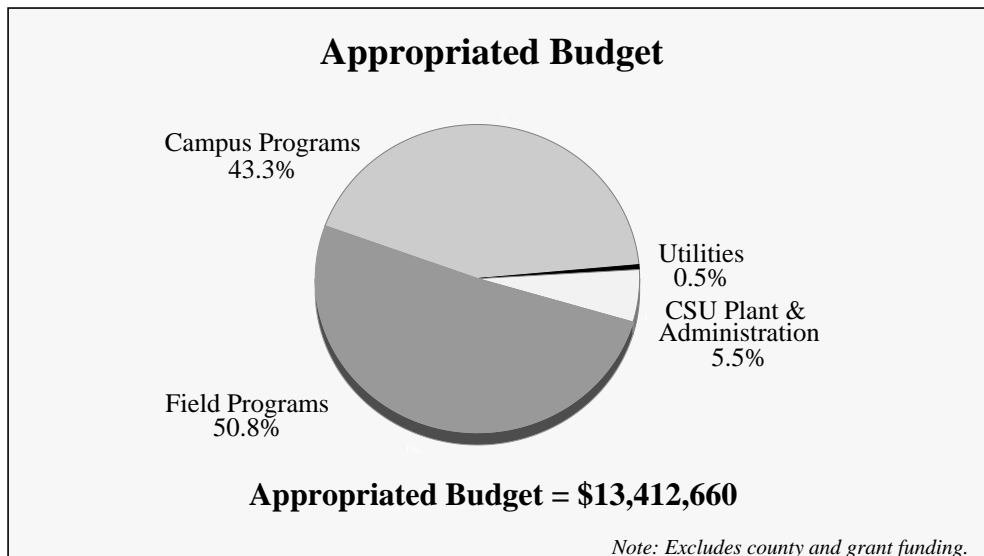
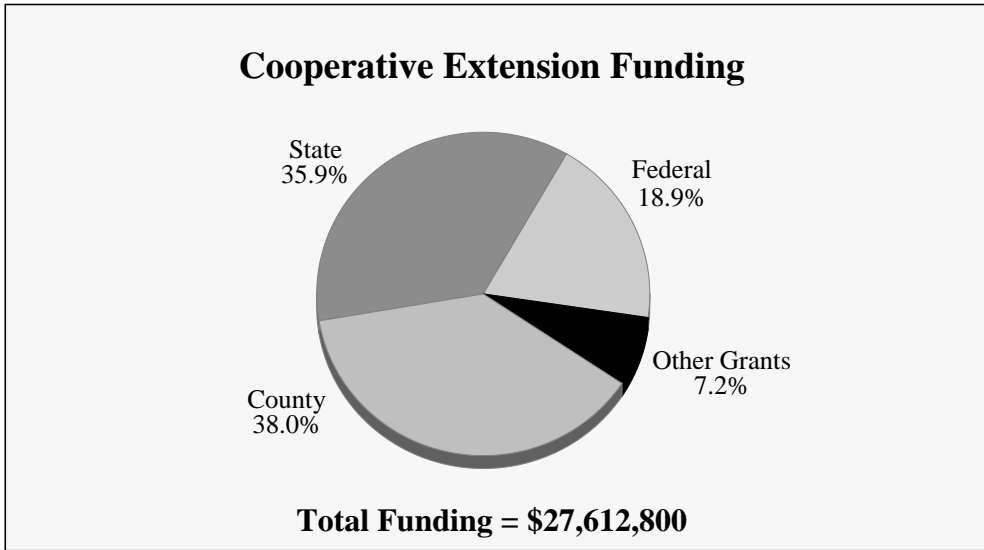
Colorado State University Cooperative Extension Office Locations

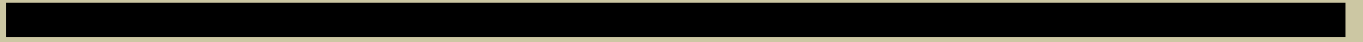


Cooperative Extension FTE

	<u>State and Federal</u>	<u>Sponsored</u>	<u>County</u>	<u>Total</u>
Campus (Administrative Professional))	18.4	6.1	0.0	24.5
Integrated Specialists	34.7	4.3	0.0	39.0
Field (Administrative Professional)	126.6	26.2	28.7	181.5
Paraprofessional	0.0	7.9	6.0	13.9
Support Staff	29.7	6.1	101.5	137.3
Total	209.4	50.6	136.2	396.2

Fiscal Year 1998-99





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 1997, fall 1997 and spring 1998 were included in the full-year period. This information was from the Office of Budgets and Institutional Analysis *Degrees Conferred Report*.

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 1997. 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 1997. 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 with an employment date on or after July 1, 1997

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 1997-98".

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 1997. 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, 1998

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 1997-98."

Mean Salaries of Tenure-Track Faculty

Salaries for 1997-98 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 1997-98".

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 1997. 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 1997. 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 1997. 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.