

**TRUSTEES OF MESA STATE COLLEGE  
AGENDA  
REGULAR BOARD MEETING  
JANUARY 21-22, 2004**

**COORS FIELD BOARD ROOM  
20<sup>TH</sup> & Blake Streets  
Denver, Colorado**

**JANUARY 21, 2004**

- 9:00 a.m. CALL TO ORDER**  
Roll Call  
Pledge of Allegiance  
Approval of November 18-19, 2003 Minutes..... **3-8**  
Public Comments
- 9:10 a.m. REPORTS..... 9-14**  
Interim President  
Faculty Trustee  
Faculty Senate  
Student Trustee  
Associated Student Government  
Classified Staff Council  
Board Chair
- 9:50 a.m. DISCUSSION ITEM**  
Quality Indicator System Report ..... **15-54**
- 10:15 a.m. LEGISLATIVE BRIEFING**
- 11:40 a.m. RECESS TO LUNCH**
- 1:45 p.m. RECONVENE IN OPEN SESSION**
- DISCUSSION ITEMS continued**
- 1:50 p.m.** November 30, 2003 Financial Reports ..... **55-88**  
**2:30 p.m.** College Center Improvement Planning Process ..... **89-92**  
**2:55 p.m.** Acquisition & Demolition of Houses ..... **93-96**
- 3:15 p.m. OTHER BUSINESS**
- 3:30 p.m. ADJOURN**

(Agenda continued on the reverse)

**5:30 p.m. EXECUTIVE SESSION**

Colorado Revised Statutes section 24-6-402(3)(b)(I) provides that governing boards of state institutions of higher education may, upon their own affirmative vote, hold executive sessions to consider the appointment or employment of a public official or employee or the dismissal, discipline, promotion, or compensation of a public official or employee. The purpose of this executive session is to discuss the presidential search.

**JANUARY 22, 2004**

**8:00 a.m. to**

**4:00 p.m. EXECUTIVE SESSION**

Colorado Revised Statutes section 24-6-402(3)(b)(I) provides that governing boards of state institutions of higher education may, upon their own affirmative vote, hold executive sessions to consider the appointment or employment of a public official or employee or the dismissal, discipline, promotion, or compensation of a public official or employee. The purpose of this executive session is to discuss the presidential search.

**TRUSTEES OF MESA STATE COLLEGE**

**MINUTES OF REGULAR BOARD MEETING**

**November 18-19, 2003**

**As corrected, March 12, 2004**

**Liff Auditorium**

**Mesa State College**

**NOVEMBER 18, 2003**

**CONVENE IN OPEN SESSION**

The Board convened in open session at 8:40 a.m. Chair Elliott noted that the recording Secretary was not present, nor were any members of the public. Trustee Jim Wexels moved, and Trustee Carol Nesland seconded, that the board go into executive session pursuant to 24-6-402 (3)(b)(I), C.R.S. for the purpose of discussing employment issues relating to a presidential search. The motion passed unanimously and the Board recessed at 8:45 a.m.

**RECONVENE IN OPEN SESSION AND CALL TO ORDER**

Chair Lena Elliott called the meeting to order at 11:30 a.m.

**Trustees Present**

Student Trustee Garrett Branson; Trustee Lena Elliott; Trustee Jamie Hamilton, Trustee Tom Kaesemeyer; Trustee Steve Meyer; Trustee Charlie Monfort; Trustee Carol Nesland; Trustee Jane North; Faculty Trustee Gayla Jo Slauson, Trustee Jim Wexels

**Trustees Excused**

Trustee Luis Colon

The President's staff attended.

**APPROVAL OF MINUTES**

It was moved and seconded to approve the minutes of the October 16, 2003 meeting. The motion passed.

**PUBLIC COMMENT**

None

**REPORTS**

**Board Chair:** Trustee Elliott reported on the dinner with the Higher Learning Commission/NCA team for accreditation; the meeting with the MSC Foundation Executive Committee; the Foundation dinner, alumni lunch, and Hall of Fame dinner attended by Trustees Meyer and Hamilton; and asked Trustee Wexels to report on the meeting with the legislators of the Joint Budget Committee.

**Interim President:** President Gingerich reported on the upcoming RMAC Division II playoff game with Central Oklahoma hosted by MSC; the Higher Learning Commission/NCA team's recommendation for re-accreditation; the cost of higher education; and Mesa's response to

Senator Andrews' letter to Colorado institutions of higher education requesting information on policies and procedures regarding academic freedom.

Discussion occurred on the response to Senator Andrews, the proposed bill to exempt institutions from the state purchasing system, the personnel information items attached to Dr. Gingerich's report and Mesa State's low tuition and fees compared to other institutions. The Board requested copies of the CCHE College Guide.

Faculty Trustee: Trustee Slauson reported on faculty pride in institution accomplishments, including the HLC/NCA re-accreditation, preparation for next semester's classes, and the stress caused by unknown budgets, insurance cost increase, unfilled faculty positions, and programs identified for discontinuance.

Student Trustee: Trustee Branson reported on the Activities Council conference in Portland, the Campus Residence Association Turkey Bowl residence hall flag football game, Club Advisory Board's requests for funds, ASG's scantron surplus offered to students, and athletics standings.

Faculty Senate: Senate President Dr. Russ Walker stated that he is looking forward to discussions on the future of the institution, including the presidential search process and faculty role in that process. He invited Board members to attend Faculty Senate meetings and announced that Chair Elliott would attend the next meeting. Dr. Walker encouraged the Board to incorporate a statement of philosophy in the Trustee Policy Manual. He expressed appreciation to the Board for its willingness to consider a salary increase and was assured by Chair Elliott of the Board's commitment to faculty and to the institution.

BOCES: No report. BOCES meets November 19, 2003.

A change in schedule was announced to indicate that an executive session would be convened after the Trustee Policy Manual discussion.

### **RECESS TO LUNCH**

Chair Elliott recessed for lunch at 12:00 noon and reconvened in open session at 1:02 p.m.

### **ACTION ITEM**

#### Trustee Policy Manual

Trustees Nesland and Slauson provided background on input, revisions and distribution of the Trustee Policy Manual draft. Discussion occurred on DCP language, the presidential search, and shared governance statements. It was noted that a provision for amending the Manual is located in Article 4 and that language regarding the Board position of Faculty Trustee was changed to include "tenured" as required criteria for the position. Trustees Nesland and Slauson were thanked for their work on the Trustee Policy Manual.

It was moved and seconded that the document be accepted as presented and as modified. The motion passed.

### **EXECUTIVE SESSION**

It was moved and seconded that the Board convene into Executive Session for the purpose of discussing a property issue in accordance with 24-6-402(3)(a)(I), C.R.S. The motion passed and the Board recessed at 1:20 p.m.

### **RECONVENE OPEN SESSION**

Chair Elliott reconvened at 2:55 p.m.

### **ACTION ITEMS**

#### **Academic Planning Report**

Interim Vice President for Academic Affairs, Duane Hrnrcir, provided information on CCHE requirements for the Academic Planning Report and explained the intent of its six goals. Discussion was held on the program approval process and its associated time frame.

It was moved and seconded to authorize the forwarding of the report to CCHE. The motion passed.

#### **Diversity Plan and Report**

Dr. Hrnrcir explained the CCHE policy requirements for reporting activities concerning diversity and provided background information on the Office of Civil Rights' report on its visit to the community. Noting that multiculturalism is a core value of the institution, Dr. Hrnrcir elaborated on efforts conducted in partnership with community groups to enroll and recruit underrepresented groups. Discussion occurred regarding areas targeted for recruiting and current recruiting strategies. Dr. Hrnrcir suggested that the Recruitment Action Plan be added to the agenda for a future meeting.

It was moved and seconded that the Trustees authorize the institution to forward to CCHE the 2004 Diversity Plan and the 2003 Diversity Report. The motion passed.

### **OTHER BUSINESS**

None.

Chair Elliott announced a change in Wednesday's schedule, noting that an executive session would be convened to finish the presidential search discussion and open session would convene at 9:30.

**ADJOURNED** at 3:35 p.m. until 9:30 a.m. Wednesday, November 19.

## **NOVEMBER 19, 2003**

### **CONVENE IN OPEN SESSION**

The Board convened in open session at 7:30 a.m. for breakfast and to receive a report from Jake Zambrano on the upcoming legislative session. Chair Elliott noted that the recording Secretary was not present. Trustee Nesland moved, and Trustee Wexels seconded, that the Board go into executive session pursuant to 24-6-402 (3)(b)(I) C.R.S., for the purpose of discussing

employment issues relating to a presidential search. The motion passed unanimously and the Board recessed at 8:00 a.m.

### **RECONVENE IN OPEN SESSION AND CALL TO ORDER**

Chair Elliott called the meeting to order at 9:30 a.m.

#### **Trustees Present**

Student Trustee Garrett Branson; Trustee Lena Elliott; Trustee Jamie Hamilton, Trustee Tom Kaesemeyer; Trustee Steve Meyer; Trustee Carol Nesland; Trustee Jane North; Faculty Trustee Gayla Jo Slauson; Trustee Jim Wexels

#### **Trustees Excused**

Trustee Charlie Monfort; Trustee Luis Colon

The President's staff attended.

### **DISCUSSION ITEM**

#### **Academic Program Priority Process**

Vice President Hrnrcir provided information on background, purposes, and the procedures established by an ad hoc committee for engaging in a program prioritization process as required by the Academic Master Plan and CCHE reporting criteria. Dr. Hrnrcir also explained the next steps in the process. Issues were raised and discussion held regarding the process and its complexities. Dr. Hrnrcir proposed that agenda items regarding the decisions on programs be brought before the Board as they are approved by the Curriculum Committee and Faculty Senate, rather than waiting until June to address them all at once. Trustee Meyer summarized that the process needs to be ongoing, that it may need to be refined, and that programs at the bottom may not necessarily be eliminated but rather reviewed. Dr. Hrnrcir committed to addressing some of the issues with faculty, the faculty trustee and Faculty Senate, and to providing a report in December.

### **ACTION ITEM**

#### **B.A. in Fine & Performing Arts/Theatre Concentration/Dance Option**

Dr. Hrnrcir presented the agenda item to the Board, provided history and approval requirements, and introduced Dr. Janine Rider, Dean of Humanities and Social Sciences, who, along with two faculty members, spoke in support of adding the dance option. Discussion included verification of demonstrable and defensible demand, fundraising potential, comparison with the process for a minor in International Studies, and ability to implement initially without additional funds or faculty.

It was moved and seconded to approve the dance option as presented. The motion passed.

### **DISCUSSION/ACTION ITEMS**

#### **FY04 1<sup>st</sup> Quarter Financial Report**

Mark Achen made a presentation and answered questions, with input from Controller Cackler and Director Sutton, on the 1<sup>st</sup> quarter financial report, balance sheets, and income statements.

### FY04 Budget

Budget options 1 and 2 were explained and discussed.

It was moved and seconded that the Board approve FY04 budget option #2 reflecting a 2% salary increase effective January 1, 2004, that a budgeted line item for a board reserve be added, and that the income statement be adjusted to reflect the change. After clarification and discussion, the motion passed. Staff was thanked for their work

### Supplemental Capital Construction Request

Assistant Vice President Erik van de Boogaard explained the required process for approval of the supplemental capital construction request for the Pinon and Mary Rait residence hall renovations. Discussion occurred on financing.

It was moved and seconded to approve the supplemental capital construction request. The motion passed.

Chair Elliott requested, on behalf of the Board, that an update be provided on properties west of main campus: what is owned by MSC, what the Foundation owns, and use of the property.

### **OTHER BUSINESS**

Chair Elliott noted that Trustee Luis Colon had announced his intention to resign from the Board.

### Presidential Recruitment Plan

Chair Elliott read the Board's plan for recruitment of a president for Mesa State College. The Board will act as the search committee and the search will be conducted in two Phases. Phase I will be conducted as an internal/external national search beginning in December. If the Board does not choose a candidate from those who present themselves in Phase I, the Board may implement Phase II and may seek the assistance of a national search organization. The search will be conducted in accordance with the Trustee Policy Manual and the Board chair will be the sole spokesperson. A timeline for Phase I was shared and the target for a final selection is April.

It was moved and seconded to formally adopt the recruitment plan. The motion passed.

### Senator Andrews' Letter

After review of a draft response from President Gingerich to Senator Andrews on his letter regarding the protection of academic freedom, Trustee Kaesemeyer read a proposed Board response that included support of President Gingerich's letter. Input on both letters was solicited, and the Board as a group agreed that the letters should be sent after a final review and campus circulation.

### Property Issues

Discussion occurred on the status of eleven houses currently owned by either the Foundation or the College, and on CCHE approval for the properties to be razed. Assistant Vice President van de Boogaard provided background and explained the impact and timing of such action. A report on proposals, matching funds, and previous agreements is pending with an agenda item targeted for the next Board meeting.

Financial Aid Briefing

Interim Director Curt Martin made a presentation on financial aid types, acquirement, disbursement, federal regulations, default rates, how students use their aid, and financial aid's relation to Mesa's recruitment strategy. Trustee Kaesemeyer requested a copy of the report.

**ADJOURN**

It was moved, seconded, and passed that the meeting adjourn at 11:25 a.m.



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## **Interim President's Report**

Preparations continue for spring semester. Enrollments are tracking significantly above last year at this time. As of January 4, there were 250 more students enrolled this year than at this time last year. While returning students make up the majority of this increase, approximately 50 of this 250-student increase are new student enrollments and students who have not been enrolled for at least a semester and are readmitted. At this point in time approximately 100 new freshmen, 100 new transfers and 200 readmitted students are enrolled. As a note, 200 students graduated in December.

Preliminary numbers from admissions for fall semester 2004 show freshmen applications running significantly above last year for out-of-state students, while applications from in-state students are down slightly. Campus visits and related events that build next year's class continue.

A CCHE meeting was held on the CSU-Pueblo campus on January 9, 2004. The statewide guaranteed general education process was reviewed (GE-25) and a number of additional courses from Mesa State were approved. Revisions to the Teacher Education Policy were approved. These revisions will guide the reauthorization of Mesa State's teacher education programs which will be held in March.

CCHE's Policy and Procedures for the Discontinuance of Academic Degrees with Low Program Demand, which was adopted in August 2000, calls for an annual review of low-enrolled programs. A preliminary list of programs, which are not graduating 10 students/year or 20 students/three years, has been circulated. Mesa State College has no programs identified as low demand.

The team from the Higher Learning Commission filed its report with Commission staff. The College has been asked to respond. The Commission will take action this spring formalizing the recommendations made.

The campus is preparing for accreditation of programs in education and in music. Programs in education are currently authorized by CCHE. The accreditation visit this spring will request continuing this authorization as well as establishing accreditation by NCATE (National Council for Accreditation of Teacher Education). A team representing the National Association of Schools of Music will be visiting campus as part of the accreditation review process of programs in music. In both cases, faculty and staff affiliated with the programs are completing the self-study documents and preparing for the visits.

The filling of vacant faculty positions will be a significant activity on campus for the next couple of months. Typically, positions are advertised in the fall. Search committees review credentials and campus visits for the most qualified candidates are scheduled for early spring. There are twelve active searches at this time. This is more than last year but less than the preceding few years. As a note, not all searches lead to a hiring. If no qualified applicant will accept the position, a temporary faculty appointment is made and another search is planned.

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## **ASG President's Report 1-07-04**

### **\* Reconfirming Our Commitment to Liberal Arts Education**

Recently, Mesa State has been in the midst of dialogue about issues regarding the Academic Bill of Rights. Due to the role and responsibility of Student Government as the representative of the student voice, ASG has been at the forefront of this conversation. Over the past few months, information regarding possible bias in the classroom has been gathered by ASG, and the decision was made to take the concern to both the President and the Faculty Senate, in hopes of gaining a unified group to combat potential conflict. The hopes of the ASG were 1.) Inform these groups of student experiences 2.) Brainstorm solutions, with all sides considered 3.) Unify campus to work towards a more safe, comfortable and just community. After several meetings, everyone agreed to create a Joint Committee of Faculty Senators and ASG members, which met in December. Through this committee, several recommendations were established, and representatives will report back to their respective groups and will then proceed to implement various aspects of these recommendations.

Because these final discussions proved so beneficial, ASG was able to testify in mid-December at the hearing called by Senate President Andrews. (The ASG President was unable to attend due to a family emergency, but the ASG Director of External Affairs Joseph Mulcahy did on her behalf.) At this hearing he related much of the above information, and finished by expressing Mesa's wish to continue determining its own agenda on this matter, and that ASG feels the General Assembly need not act at this time.

The Students are interested in seeing this issue through in a timely manner. If the Board has any suggestions please forward those to the ASG President.

### **\* State of the Student Address**

In order to update students on the year thus far and inform them of ASG and campus goals, the ASG President will be presenting the State of the Student Address on Wednesday, February 4th at 7pm in Liff Auditorium.

### **\* General Assembly & Mesa State College**

ASG believes strongly in the Legislative process, and is committed to working within our means at lobbying for student rights. We work with the Colorado Student Association led by Mr. Ryan McMaken. CSA is a network of college Student Governments across Colorado who meet once a month with our lobbyist to determine our approach to legislation. ASG also plans to meet with local representatives to explain our positions on student issues.

### **\* Campus Safety**

ASG maintains its commitment to Campus Safety by working with Facilities Services. We will be adding a Blue Phone to the new Fine Arts Building area.

### **\* Community Outreach**

ASG remains dedicated to positive relationships within the community. At Thanksgiving and Christmas, ASG adopted a Grand Valley family; providing food, necessities and Christmas presents. Many other student organizations participated in a similar program.

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## **Classified Staff Council's Report**

The Mesa State College Classified Staff Council thanks the Board of Trustees for allowing us to provide representation to the Trustees on behalf of Classified Staff employees. At this time, we are primarily concerned with the possibility of Civil Service Reform and continue to watch the actions of the legislature and attempt to keep our constituents informed. We have also recognized Mary Kienietz, of the Teacher Education Department, as our Employee of the Semester for fall 2003. Again, thank you for allowing us this opportunity to provide representation to you, and we look forward to keeping you informed of our actions and concerns.

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**AGENDA ITEM:      QUALITY INDICATOR SYSTEM REPORT AND  
                          COLLEGE'S RESPONSE**

**ISSUE**

Colorado is one of 40 states that have an accountability system directed at higher education institutions (the Quality Indicator System or QIS). Legislation establishing the system requires CCHE to file an annual report which states the institutional data for each of the indicators as well as the benchmark for measuring performance. Further, each institution is required to file a response which outlines strategies and/or programs that address areas of substandard or declining performance.

**BACKGROUND**

The Colorado General Assembly seeks to have each institution of higher education working toward achieving "...a high quality, efficient, and expeditious undergraduate education..."(23-13-104, CRS). The State Auditor, in a June 1996 performance audit of CCHE, recommended that the Commission should improve oversight by "...creating monitoring and assessment mechanisms so that demonstrated progress toward the achievement of statewide goals can be linked to the governing boards' future funding levels." The audit further recommended that the Commission "...in concert with the new legislative directives, should revise the current accountability program by instituting the use of performance indicators that measure the achievement of statewide goals and provide useful performance information to Colorado citizens." In 1996, the first statute regarding quality indicators/performance measures was adopted. While CCHE analyses of quality indicators/performance measures had been conducted since 1996, ultimate adoption of a funding system using quality indicators/performance measures occurred in 1999 and was implemented as part of the FY 2000-01 budget process. Two years of performance funding followed and during the past two years CCHE staff has worked with governing boards and institutional, faculty, and student representatives to refine and improve the performance funding system. CCHE expects that continuous improvement will occur with the ultimate goal of achieving performance levels within the upper quartile of those of appropriate comparison institutions.

The "Quality Indicator System Report" for this year was submitted to CCHE as part of their January meeting. As a brief summary, this document provides the data and the performance benchmarks for all institutions on all indicators. A copy is included here as Attachment 2.

While points have not yet been assigned, a cursory review of the data reveals no major changes in the College's performance on any of the indicators. Therefore, absent changes in the methodologies for assigning points, once again the College should be in the top tier of institutions.

As required, Mesa State College submitted its response to CCHE earlier this month. This response summarizes the College's performance on each measure and highlights activities in place to improve performance. A copy is provided as Attachment 1.



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	benchmark	actual score	percent performance
<b>PERFORMANCE FUNDING INDICATORS</b>			
<b>1. GRADUATION RATES INDICATOR</b>			
<i>4-year graduation within the same institution</i>	11.4	13.0	114.0%
<i>4-year graduation within Colorado system</i>	13.4	15.1	112.7%
<i>5-year graduation within the same institution</i>	30.3	23.5	77.6%
<i>5-year graduation within Colorado system</i>	30.6	31.7	103.6%
<i>6-year graduation within the same institution</i>	38.1	29.7	78.0%
<i>6-year graduation within Colorado system</i>	39.3	39.2	99.7%
<b>2. RETENTION RATES ONE YEAR AFTER ENTRY</b>			
<i>Freshmen retention in the same institution</i>	67.8	60.4	89.1%
<i>Freshmen persistence within Colorado system</i>	71.3	71.1	99.7%
<b>3. SUPPORT AND SUCCESS OF MINORITY STUDENTS</b>			
<i>Freshmen retention within the same institution</i>	66.2	60.9	92.0%
<i>Freshmen persistence within Colorado system</i>	72.2	74.7	103.5%
<i>6-year graduation within the same institution</i>	29.2	28.4	97.3%
<i>6-year graduation within Colorado system</i>	36.0	35.8	99.4%
<b>4A. SCORES/PASSING RATES ON TESTS AND EXAMINATIONS</b>			
<i>NCLEX-RN</i>	88.0	89.0	101.1%
<i>PLACE</i>			
<i>Elem Ed</i>	75.7	91.3	120.6%
<i>Social Studies</i>	61.0	66.7	109.3%
<i>English</i>	69.5	80.0	115.1%
<i>Science</i>	50.5	44.0	87.1%
<b>5. INSTITUTIONAL SUPPORT/ADMINISTRATIVE EXPENDITURES per SFTE</b>			
	9.25	4.16	45.0%
<b>6. UNDERGRADUATE CLASS SIZE</b>			
<i>Four-year institutions</i>			
<i>percent of sections enrolling &lt; 20 students (% above)</i>	39.5	46.0	116.5%
<i>percent of sections enrolling &gt; 49 students (% below)</i>	3.3	7.6	230.3%
<b>7. Faculty Instructional Workload</b>			
<i>Type A only</i>	11.1	18	162.2%
<b>Unfunded Indicators</b>			
<b>8. INSTITUTIONAL INDICATOR: Access to off-campus sites/non-traditional times</b>	Increase access	Increased access	NA
<b>9. INSTITUTIONAL INDICATOR: % of graduates participating in co-curricular activities will exceed ave. of prior 2 yrs.</b>	69%	71%	NA

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**MESA STATE COLLEGE**  
**RESPONSES TO 2003 QUALITY INDICATOR DATA**  
**December, 2003**

**INDICATOR 1 A – BACCALAUREATE GRADUATION RATES AFTER FOUR, FIVE AND SIX YEARS**

**RESULTS/EVALUATE STATEMENT**

While Mesa State College's graduation rates are still below the benchmarks established for the originating institution, it has improved its graduation rates at a much faster rate than the average statewide improvement rate. From its 1994 Cohort to its 1998 Cohort, MSC has seen a 6.5% increase in its 4-year graduation rate, nearly 5% increase in its 5-year graduation rate, and over a 5% increase in its 6-year graduation rate (at originating institution).

These figures reflect the extensive efforts the Institution has undertaken to help students achieve their academic goals. The result is that MSC has begun to close the achievement gap of its students by more than doubling the number of students graduating within 4 years from 5% in the 1992 cohort to 13% among the 1998 Cohort. Mesa State's five-year graduation rate has risen nearly 10-percentage points from 1992 to 1996 (13.9 to 23.5, respectively). The six-year rate increased from 19% to nearly 30% from 1992 to 1996.

The addition of transfer data to the indicator gives a clearer picture of student behavior at MSC and is beneficial to the outcome of this indicator. Historically, some students have attended Mesa State with the intention of transferring to another institution – a reflection of Mesa State's community college role. A review of the All Institutional graduation rate shows that Mesa State exceeds the benchmark for all measures except for the 6-year rate and the institution missed that benchmark by 0.1%.

**ACTIONS/PLANS**

The upward trend of the graduation rates reflects the cumulative efforts of the campus over the last ten years but there is still significant work to be done. The institution has been able to recruit and to enroll students with significantly higher index scores since 1994, increasing the likelihood they will achieve their degree objectives.

For those "opportunity" students at Mesa State, the institution has implemented a number of programs that are designed to increase the numbers of students achieving their stated academic goals. These include increased academic services such as tutoring, advising and testing, the development of a peer-mentoring program and the implementation of a summer bridge program called the PASS program (Program for Achieving Scholastic Success), and Freshmen Year Initiative (FYI) Program.

To meet student demand, Mesa State has moved to a more self-service orientation for students by developing web-based tools to support application, fee payments, and registration-related activities. As a result of this self-service demand and to increase

retention rates, MSC has developed the Student Orientation, Advising and Registration (SOAR) program. Since its inception in the fall of 2002, this program has provided orientation and registration training to over 4,000 new MSC students.

During the past year, the campus has developed a process to identify students leaving MSC for active military duty and continues to develop a process for identifying students leaving for mission. These students, once identified, are excluded from retention counts.

The Institution's participation in the National Student Clearinghouse TransferTrack program has allowed it to identify students who have transferred to out-of-state and in-state institutions. The use of this national database will allow MSC to identify those students who are likely to transfer and ask them how MSC can better meet their needs.

Finally, the campus is developing mechanisms to allow individual students to determine their goals and objectives and to provide the students the experiences they require to meet these goals. Given the multiple roles Mesa State plays in Western Colorado, measures of student success, in addition to graduation rates, need to be developed and used internally as we determine how successful we are in fulfilling our mission.

## **INDICATOR 2 A – RETENTION RATES ONE YEAR AFTER ENTRY**

### **RESULTS/EVALUATE STATEMENT**

Mesa State's one-year retention rates continue to be below the benchmark for Originating Institutions. The figure for the 2001 Cohort is slightly under 8% below the 67.8% benchmark at 60.4%. Mesa's one-year retention figure has risen nearly 3 percentage points from 57.7% in 1999 to 60.4% in 2001.

The All CO Public Institutions figure for MSC is 71.1% which is 0.2% below the benchmark of 71.3%

### **ACTIONS/PLANS**

In addition to the actions outlined under Indicator 1 A to improve graduation rates, Mesa State will continue to recruit, admit, and enroll the best students it can attract. This strategy is probably the most important action the College can take to ensure that students at Mesa State are successful. At the same time, the academic services offered by the institution, the FYI, SOAR and PASS programs will ensure an increase in the persistence rate of entering freshmen.

## **INDICATOR 3 A – GRADUATION RATES FOR MINORITY COHORTS**

### **RESULTS/EVALUATE STATEMENT**

The six-year graduation rate for minority students at Mesa State is 28.4% for the 1996 Cohort, this rate is up from 13.2% for the 1992 Cohort. While this rate is still below the

benchmark rate of 29.2%, Mesa State has managed to cut its minority achievement gap by 92% since the 1992 Cohort.

The All Colorado Rate for MSC is 35.8 and misses the benchmark of 36 by 0.2% points.

#### **ACTIONS/PLANS**

Mesa State continues to recruit, admit, and enroll the best minority students it can attract. In addition to the strategies discussed in the overall retention indicator, Mesa State remains committed to developing a diverse campus community that is supportive of a diverse cultural and campus life. Through strengthening the presence of its Cultural Diversity Board and its activities and campus presence, the campus sends a strong signal both on campus and off campus that it welcomes all students and that is working to create a cultural climate that supports their academic success.

### **INDICATOR 3 C – RETENTION RATES ONE YEAR AFTER ENTRY FOR MINORITY COHORTS**

#### **RESULTS/EVALUATE STATEMENT**

The Originating Institution indicator of 60.9% for the one-year retention of the 2001 Cohort of minority students is below the benchmark of 66.2%. The same rate for the 1999 Cohort was only 47.1%. However, the rate for the 2000 Cohort was 64%. While still below the benchmark, this represents a substantial increase in minority achievement at Mesa State.

The All Institution rate of 74.7% is above the benchmark of 72.2%.

#### **ACTIONS/PLANS**

The institution continues to evaluate its services for minority students because the loss of one or two students in the small minority cohort can have a large impact on the overall success of the minority student cohort.

The retention rates of minority students will benefit from the same actions that have been undertaken in general to increase the institutional one-year retention rates. Special actions taken by the institution have had positive effects on MSC's Minority student population.

First, Mesa State's Office of Enrollment Management implemented a Minority Student Liaison breakfast for minority counselors and teachers from School District 51 to facilitate the engagement of the local minority students in the higher education process. These breakfasts assist Mesa State Admissions personnel to identify enrollment and persistence roadblocks that are particular to minority students, as well as to identify students who will fit well at Mesa State.

Second, the academic and student services groups worked together to ensure that no voice goes unheard on this campus. Minority focus groups were established to determine

unmet needs of the campus' minority student population and to serve as a sounding board for the frustrations these students face both on campus and in the community. In conjunction with the focus group efforts, workshops have been developed to help students and community members deal with issues of tolerance.

Finally, as above, the campus is working to create a climate that will support success for all students.

#### **INDICATOR 4 – ACHIEVEMENT RATES**

##### **RESULTS/EVALUATE STATEMENT**

Mesa State students continue to excel on the range of exams reported. On the two exams reported for MSC, students exceeded the benchmarks for the National Council Licensure Examination for Registered Nurses (NCLEX-RN) and on all of the Program for Licensing Assessment for Colorado Educators (PLACE) content area exams except the Science content area. There were too few test takers on the Uniform CPA Exam and the Graduate Record Exam to use as a measure.

On the Registered Nurses Licensure Exam, 89% of the test-takers from MSC passed, exceeding the benchmark of 88%.

On the PLACE, MSC students passed at a higher rate than the benchmark in all but one of its four content areas. The highest pass rate on the PLACE was 91.3% in Elementary Education, compared to the benchmark of 75.7%. 80% of the English test takers passed compared to the state-wide benchmark of 69.5%. Of the Social Studies examinees, 66.7% of the takers passed compared to the benchmark of 61%. The Science students passed the PLACE at the rate of only 44% compared to the benchmark of 50.5%.

##### **ACTIONS/PLANS**

Mesa State will continue to offer pre-professional programs that ensure that students sitting for professional/licensure exams are successful. To achieve this goal, the campus will continue curricular review processes that are designed to guarantee that the pre-professional programs offered are rigorous and current. In addition, these pre-professional programs have established community advisory groups that assist with continuous program evaluation.

#### **INDICATOR 5 – INSTITUTIONAL SUPPORT EXPENDITURES PER FTE STUDENT**

##### **RESULTS/EVALUATE STATEMENT**

Mesa State College's institutional support expenditure of \$408 per FTE Student is at 32% of its established benchmark of \$1,295. The institution has the lowest institutional support expenditure per student FTE in the state of Colorado. This demonstrates Mesa State's continuing commitment to expend its resources on its central teaching mission, while minimizing administrative costs.

**ACTIONS/PLANS**

Mesa State College will continue to monitor administrative expenditures and will take steps to ensure that administrative costs are maintained at a reasonable level below the benchmark.

**INDICATOR 6 – CLASS SIZE COMPARISONS****RESULTS/EVALUATE STATEMENT**

The benchmarks established for this indicator were that 39.5% of the institution's classes had to have fewer than 20 students enrolled, and no more than 3.3% of the classes were to enroll 50 students or more. 46% of the classes at Mesa had less than 20 students enrolled, easily meeting the benchmark for fewer than 20. However, 7.6% of the classes enrolled 50 or more students, missing the benchmark by 4.3%.

**ACTIONS/PLANS**

Nearly 25% of Mesa State classrooms are built for 50 or more students. In order to effectively use available rooms and meet space utilization standards per the established CCHE utilization guidelines, the institution must schedule classes that enroll 50 or more students. Unfortunately, the institution has yet to resolve this dilemma.

Additionally, the budget constraints of recent years have forced the institution to increase the enrollments in classes rather than hire additional faculty for additional smaller sections. The number of classes of more than 50 students is expected to increase during the next few years, not decrease.

**INDICATOR 7 – FACULTY INSTRUCTIONAL WORKLOAD****RESULTS/EVALUATE STATEMENT**

Mesa State's faculty instructional productivity, as measured by average weekly teaching hours per instructor, is the highest in the state of the 4-year institutions at an average of 18 hours per week of Type A instruction and clearly exceeds the benchmark of 11.1 – 11.5 hours per week. This reflects Mesa State's commitment to teaching and learning. This is an increase over last year's figure of 15.7 hours per week. The institution's enrollments have increased while at the same time its resources have not. The faculty continues to maintain strong commitment to teaching that includes a commitment to small class sizes and personal attention to students.

**ACTIONS/PLANS**

The faculty members of Mesa State College are committed to the processes of teaching/learning. Therefore, the faculty and the administrators of the College work collectively to ensure that the primary efforts of all faculty members are directed to the provision of teaching/learning experiences for students enrolled. To this end, the efforts of all faculty are continually evaluated to ensure that the primary efforts of all faculty are directed at teaching and efforts which support enhanced teaching and learning. The campus will continue to utilize teaching-load reports that are generated each semester.



## **INDICATOR 8 – PROGRESS IN PROVIDING EDUCATIONAL ACCESS**

### **RESULTS/EVALUATE STATEMENT**

Mesa State has showed an increase of 11% in access to courses at off-campus sites and at non-traditional times.

### **ACTIONS/PLANS**

Given the institution's commitment to ensure that access to educational opportunity is provided to all residents of the region, Mesa State will continue to increase courses offered at off-campus sites and at non-traditional times as allowed within current restraints.

## **INDICATOR 9 – PROGRESS IN PROVIDING CO-CURRICULAR ACTIVITIES LINKED TO THE CLASSROOM**

### **RESULTS/EVALUATE STATEMENT**

Mesa State exceeded the average of previous two years in percent of graduates with co-curricular experience of 69%. For the graduating class of 2003, 71% of the graduates participated in co-curricular activities prior to graduation.

### **ACTIONS/PLANS**

Mesa State continues to develop more experiential learning activities for students and will incorporate these into programs offered as appropriate. Continued efforts in this area will ensure that the College differentiates itself from other like institutions as it meets this critical component of its mission.

## QUALITY INDICATOR SYSTEM

December 2003

### Introduction

This Quality Indicator System (QIS) report is the fifth since the inauguration of QIS in 1997. During 1997, the Colorado Commission on Higher Education (CCHE), in collaboration with the governing boards of the state-supported institutions of higher education, implemented HB96-1219 which the General Assembly had passed during the 1996-97 legislative session. Outlining the General Assembly's initial expectations for a quality indicator system for Colorado's state-supported higher education system, HB96-1219 was refined during the 1999 legislative session through the enactment of SB99-229 which identified state goals and institutional actions as part of a revised QIS.

The specific quality indicators involved in QIS are similar to those used in the variety of quality indicator systems found in other states: graduation rates, freshmen retention and persistence rates, passing scores or rates on tests and licensure examinations, undergraduate class size, faculty teaching workload rates, and institutional support/administrative expenditures. The indicators utilized in Colorado's QIS are also used in the CCHE's performance funding system. (Readers interested in CCHE's performance funding system can find past reports detailing the performance funding system on the CCHE's web site, under Publications. Updates for this year's QIS, as part of the Fiscal Year 2005 funding request, will be placed on the CCHE web site as completed).

This report includes a description of the nine indicators used in QIS, the institutional data for each, as well as the benchmarks for measuring institutional performance, where applicable.

### Background

Colorado is one of nearly forty states that has implemented some type of a performance measurement system for their state-supported institutions of higher education. While many states rely on a greater number of indicators than Colorado (e.g., Missouri – 24, Wisconsin - 21, Kentucky – 16, Virginia – 14, Washington – 13), Colorado's QIS keeps the overall number of indicators to ten or fewer (with subcomponents). Like Colorado, other states periodically change their indicators to reflect policy changes or to enhance specified goals and objectives.

Along with the indicators common to other states, Colorado's QIS has unique aspects which result from specifics contained in SB99-229. First and foremost, Colorado's QIS focuses solely on undergraduate education. Graduate level education and research are not specifically contained in SB99-229 and thus, neither is included explicitly in Colorado's QIS. The exclusion of these two vital aspects of Colorado's higher education enterprise should not be construed as a devaluing of either, as both are recognized by the state and CCHE as important.

To the extent possible, the performance of each Colorado state-supported institution, as measured by QIS, is compared to an individual benchmark for each indicator (or subcomponent). The benchmarks are based on the performance levels of institutions from across the country representing a national comparison group for the individual Colorado institution (i.e., institutions from across the country with similar roles and missions, enrollment size, program array and complexity, etc.). To ensure that each Colorado institution has a relevant comparison group for an indicator, the comparison groups may differ from indicator to indicator. In some cases, however, the comparison group is limited by the availability of national databases and/or reliable data from similar institutions. In such cases, recent performance of the institution itself serves as the benchmark, with the expectation that improvement will occur.

## Purposes of QIS

### Purpose 1: Encouraging Continuous Improvement by Institutions in Achieving High Levels of Performance

In the decade of the 1990s, higher education conscientiously addressed the public expectation for an effective framework to ensure quality and accountability. Colorado's heightened attention to quality and accountability occurred in 1996 with the passage of HB96-1219, known as the Higher Education Quality Assurance Act. This legislation outlined the General Assembly's expectations and goals for higher education. It also urged higher education to "...concentrate on improving both the quality and cost-effectiveness of higher education in the state." (CRS 23-13-102) The QIS reflects this statutory purpose by encouraging state-supported institutions of higher education to strive for continuous improvement in achieving high levels of performance. This purpose is reinforced by the Commission's Performance Funding System which recognized annual improvement in performance as measured by several performance measures, (Interested readers can obtain information about the Commission's Performance Funding System by referring to the Commission's website).

### Purpose 2: Measuring Institutional Performance and Accountability

Since 1985, Colorado's state-supported institutions of higher education have been involved in accountability reporting vis-à-vis several laws (HB85-11-87, HB91-1002, SB93-136, HB94-1110, and HB96-1219). The Higher Education Quality Assurance Act (HB96-1219) was refined in 1999 with the passage of SB99-229. Through this refinement, the General Assembly mandated the establishment of "...a quality indicator system to measure the overall performance of the statewide system of higher education and each governing board's and each institution's performance in achieving the statewide expectations and goals..." (CRS 23-13-105) In establishing the statewide expectations and goals, the General Assembly further expressed its expectation that "...each institution...shall work toward achieving a high quality, efficient, and expeditious undergraduate education..." (CRS 23-13-104(a)) The QIS serves as an accountability reporting process as related to these statewide expectations and goals.

### Purpose 3: Determining Funding Recommendations and the Funding Distribution for the Higher Education System

The incorporation of QIS in the Commission's funding recommendation and distribution formula for the higher education system is specified in statute: "The commission shall make annual system-wide funding recommendations...in making its recommendations, the commission shall consider each governing board's and each institution's level of achievement of the statewide expectations and goals...as measured by data collected through the quality indicator system..." (CRS 23-1-105(2)) and "The commission shall establish...the distribution formula of general fund appropriations...to each governing board under the following principles...To reflect the governing board's and the institution's level of achievement of the statewide expectations and goals...as measured by data from the quality indicator system..." (CRS 23-1-105(3)(d))

### Purpose 4: Build Public Support for Increased Funding for Higher Education

A recent survey of Colorado residents identified higher education as having a high level of respect with the institutions of higher education viewed as providing quality educational experiences. However, this high level of regard has not translated into a level of financial support for higher education as measured by higher education's share of the state budget. For several years, higher education staked its financial future on a growing enrollment and inflation as the primary means for keeping education's percent of the state budget on pace with the rest of state government. Unfortunately, enrollment growth often fell short of expectations. Consequently, higher education lost ground in funding support. In the past two years, however, university and college enrollments soared while the state's budget reflected the fallout of the national economy and the high technology bust. Thus, general fund support declined significantly during these years.

A strategy of building public support for increased funding for higher education is embodied in the utilization of data from QIS in the performance funding system and the College Guide. Clear, concise reporting of aspects of higher education that matter intuitively to the public – graduation rates, achievement levels of recent graduates, freshmen retention and persistence rates, class size, overhead costs – the willingness to set high performance expectations and standards (benchmarks), and the openness to compare the performance of Colorado's institutions with the performance of like institutions across the country, these all provide a foundation which can be used to request increased financial support for higher education.

### **Balance and Limitations Inherent in Any Quality Indicator System**

Each state-supported institution of higher education in Colorado has a particular role and mission. Each has an admission selectivity level assigned to it by statute. Each has its own particular set of academic and student support programs and services. Each has relationships with its local community, region, and the state. Some have national and international relationships. Traditions have shaped each institution. Taken as a whole, each institution has aspects that cannot be adequately taken into account or measured by any system, no matter how sophisticated that system may be when, by design, the system incorporates some amount of uniformity and commonality among the institutions. This is a limitation of any quality indicator or performance measurement system that seeks to include all institutions in some common format and approach. Whatever the quality indicator or performance measurement system employed, it must recognize this limitation and strive to balance the diversity of institutions and their respective differences with the commonality and uniformity inherent in the quality indicator or performance measurement system.

On the other hand, all state-supported institutions should be able to demonstrate good educational and administrative practices in offering their programs, allocating their resources, and being accountable to their students, taxpayers, and the public. As state-supported institutions of higher education that benefit from public funds, state-supported institutions have a special obligation to be accountable to the citizens of the state. This balance must also be achieved by a quality indicator or performance measurement system. It is believed that the quality indicator system reflected in this report strikes this balance by honoring the diversity of Colorado's state-supported institutions of higher education while promoting continuous improvement in their operations through accountability.

## **QUALITY INDICATORS FOR 2003-04**

### **Indicator 1A: Baccalaureate Graduation Rates (four-year institutions)**

For baccalaureate degree-granting institutions, graduation rates are the single most common indicator used by quality indicator and performance measurement systems across the many states that use some form of a quality indicator or performance measurement system. Its inclusion is reflected in the fact that graduation rates are reported nationally by educational organizations, publications (e.g., *US News and World Report*), and other states.

Colorado's QIS mirrors the nation's and other states' utilization of a similar indicator. Four-five, and six year graduation rates are calculated for each baccalaureate degree-granting institution based on the nationally accepted definition of a first-time, entering, full-time, degree-seeking student. Students meeting these criteria and beginning at a specified time constitute an entering cohort upon which the measurement is based. A graduation rate for students completing at their original institution is calculated along with a graduation rate from any four-year institution in Colorado's state-supported system of higher education. For the latter measure, students transferring to private institutions in Colorado and to institutions outside Colorado are not counted. Since some institutions have more of a transfer role than others, the graduation rate from any four-year institution in Colorado's state-supported system of higher education is meant to recognize this important component of an institutions' role and mission.

Benchmark ranges for the indicator measuring graduation rates from the original institution are based on a national comparison group of similar institutions, with a predicted rate calculated based on the cohort's average test scores and percentage of undergraduates that are enrolled part-time. The benchmark midpoint equals 102% of the predicted rate. The benchmark range is the midpoint plus or minus two percentage points. The benchmark for the indicator measuring graduation rates from any four-year institution in Colorado's state-supported higher education system is based on each institution's recent performance, with the emphasis on improvement from the past year's performance level.

### **Indicator 1B: Three-Year Graduation Rates (two-year institutions)**

This indicator is the equivalent indicator for two-year institutions as indicator 1A is for four-year institutions. This indicator measures the three-year graduation rate for first-time, full-time, certificate or associate degree-seeking freshmen who entered a two-year institution in summer or fall 1999 and either graduated from the original institution or another two-year institution in Colorado's state-supported institution of higher education within three years after entry. Individual institution benchmark values are based on recent performance with the expectation for improvement from the past year's performance level.

### **Indicators 2A and 2B: Freshmen Retention and Persistence Rates**

These indicators mirror similar indicators used by other states which measure the percentage of first-time, full-time, certificate or degree-seeking freshmen entering in summer or fall 2001 who either completed a program by August 2002, were enrolled in the fall 2002 term at the same institution, or transferred to another Colorado state-supported institution of higher education and enrolled at that institution in the fall 2002 term. Benchmarks for the four-year institutions are based on national comparison groups, with a predicted rate calculated based on the cohort's average test scores and percentage of undergraduates that are enrolled part-time. The benchmark midpoint equals 102% of the predicted rate. The benchmark range is the midpoint plus or minus two percentage points. A second benchmark reflects recent performance of the institution with an expectation for improvement from the past year's level of performance. Benchmarks for the two-year institutions are based on recent performance with an expectation for improvement from the past year's level of performance.

### **Indicators 3A and 3B: Support and Success of Minority Students**

These two indicators take the six-year graduation (from four-year institutions), three-year graduation (from two-year institutions), freshmen retention, and freshmen persistence rate indicators and measure them for first-time, full-time, certificate and degree-seeking freshmen minority students. Benchmarks are calculated as above.

### **Factors to Keep in Mind When Interpreting Graduation, Retention, and Persistence Rates**

Following nationally-recognized definitions, the entering cohorts tracked in the QIS graduation, retention, and persistence rate indicators (indicators 1A, 1B, 2A, 2B, 3A, 3B) are limited to first-time, degree-seeking freshmen who entered the institution in the summer or fall and were enrolled full-time in their first fall term. All other undergraduate students new to the institution are excluded from the entering cohorts (e.g., freshmen enrolled part-time their first term, all non-degree students, and all transfer students).

For some institutions, a large percentage of their new undergraduates may be non-degree seeking students, transfers, or part-time. This translates into a small cohort for QIS purposes. Once the entry cohort is formed, no students are added, and students are removed only for death, military service, or missionary service. Finally, one also should be mindful that, while a student may have enrolled full-time in his or her first term of attendance, the student may register on either a full-or part-time basis in subsequent terms but continue to be included in the QIS calculation.

### **Indicator 4A: Achievement Scores on Licensure, Professional, Graduate School Admission, and Other Examinations taken by Baccalaureate Graduates (four-year institutions)**

How well institutions have prepared their students is captured, in part, by how well graduating students perform on various comprehensive examinations, tests, and discipline or professional-specific licensure or certification examinations. This indicator is included in most quality indicator or performance measurement systems of other states. Benchmarks are national or statewide passing rates and scores. Passing rates and scores are reported only for institutions with 20 or more test takers over two years.

#### **Indicator 4B: Career and Technical Graduates Employed or Continuing Their Education (two-year institutions)**

A significant aspect of the role and mission of the two-year institutions is the provision of trained and skilled employees for the workforce, especially in technical areas. For some students at two-year institutions, this translates into employment immediately following their graduation. For other students, continued education at another institution is required prior to joining or re-entering the workforce. The benchmark is 90%, thereby taking into account students who may not become employed or continue their education for personal reasons related to family or exceptional circumstances.

#### **Indicator 5: Institutional Support Expenditures**

Each institution's operating budget is categorized in accordance with specific reporting requirements associated with the National Association of College and University Business Officers (NACUBO). One category – institutional support expenditures – most closely encompasses those expenditures considered to support the administration of the institution. The amount of institutional support expenditures per FTE student and the percent of the overall Educational and General operating budget represented by institutional support expenditures serve as proxies for the level of expenditures for administration, according to the role and mission, and enrollment size of the institution. Individual institutional benchmarks are based on performance levels of comparison groups.

#### **Factors to Keep in Mind When Interpreting Indicator 5**

The expenditure categories used by higher education institutions for the reporting of expenditures allow for differing assignment of functions, depending on the organizational structure of the institution. An expenditure at one institution may be categorized one way, while another institution may assign the expenditure to another category. Both institutions may be correct in their assignment of the expenditure since the particular organizational structure of the institution dictates how the expenditure is categorized. For institutions with numerous delivery sites (e.g., Colorado Mountain College), this indicator should be reviewed in the context associated with administering multiple delivery sites.

#### **Indicator 6: Undergraduate Class Size**

The inclusion of undergraduate class size by *US News and World Report* in its annual guide, *America's Best Colleges*, has brought added attention to this indicator which measures the percent of undergraduate class sections having an enrollment less than or greater than certain sizes. For the four-year institutions, the benchmarks are taken from the *US News and World Report's* publication. For the two-year institutions, the benchmarks are based on recent performance with an expectation of improvement from the past year's performance levels.

#### **Indicator 7: Faculty Teaching Workload**

The average number of hours per week devoted to organized class meetings by full-time faculty constitutes this indicator. Organized class meetings include lectures and seminars, laboratories, field instruction, studios, and on-line delivery of courses. The hours per week that are measured do not include class preparation time, grading, student advising, or individualized instruction such as independent study or supervision of dissertations, thesis, internships, cooperative education, and student teaching. National comparative data by type of institution is used for the benchmarks.

### **Indicators 8 and 9: Indicators Selected by the Institution**

No common set of quality indicators captures the diversity and unique aspects of Colorado's twenty-eight state-supported institutions of higher education. In recognition of the diversity of Colorado's system of state-supported institutions of higher education and the individuality of each institution, two institution-specific indicators were identified by each institution which the institution felt best demonstrated its efforts to promote and enhance quality, efficiency or expediency at the undergraduate level. Like the indicators, benchmarks also were chosen by the institution.

**QIS Measure 1A: BACCALAUREATE GRADUATION RATES  
AFTER FOUR, FIVE, AND SIX YEARS AT  
COLORADO PUBLIC FOUR-YEAR HIGHER EDUCATION INSTITUTIONS  
Fall 1996, 1997, and 1998 Cohorts**

Institution	Base Year* For Cohort Entering In Fall --	# Students In Entering Cohort**	Cumulative % Graduating Four Yrs After Entry From --			Cumulative % Graduating Five Yrs After Entry From --			Cumulative % Graduating Six Yrs After Entry From --			Benchmark***	
			Orig Inst	Transf Inst	All CO Public Inst	Orig Inst	Transf Inst	All CO Public Inst	Orig Inst	Transf Inst	All CO Public Inst	Orig Inst	All CO Public Inst
Adams State Coll	1994	437	17.4	2.3	19.7	27.5	5.9	33.4	30.4	8.7	39.1		
	1995	449	13.4	2.0	15.4	27.4	4.2	31.6	31.6	7.6	39.2		
	1996	431	<b>15.8</b>	<b>1.9</b>	<b>17.6</b>	<b>24.6</b>	<b>5.1</b>	<b>29.7</b>	<b>27.8</b>	<b>6.5</b>	<b>34.3</b>	32.6 - 36.6	40.0
	1997	420	15.7	3.1	18.8	27.9	7.9	35.7	-	-	-	28.1 - 32.1	31.3
	1998	483	15.7	2.1	17.8							13.4 - 17.4	19.2
Colo State Univ	1994	2,291	29.1	0.8	29.9	57.0	2.9	59.9	61.9	4.1	66.0		
	1995	2,568	31.4	1.1	32.5	57.4	3.4	60.8	62.4	4.3	66.7		
	1996	2,723	<b>31.2</b>	<b>1.3</b>	<b>32.5</b>	<b>58.9</b>	<b>3.8</b>	<b>62.7</b>	<b>62.9</b>	<b>5.2</b>	<b>68.1</b>	58.4 - 62.4	68.1
	1997	2,639	<b>32.8</b>	<b>1.1</b>	<b>34.0</b>	<b>57.9</b>	<b>3.6</b>	<b>61.4</b>	-	-	-	52.7 - 56.7	63.9
	1998	3,055	<b>33.8</b>	<b>1.4</b>	<b>35.3</b>							26.9 - 30.9	34.6
Univ of Southern Colo (to be CSU-Pueblo)	1994	640	9.8	0.8	10.6	23.1	4.8	28.0	27.5	6.1	33.6		
	1995	590	11.7	0.8	12.5	22.0	5.3	27.3	26.6	8.3	34.9		
	1996	574	<b>11.8</b>	<b>0.7</b>	<b>12.5</b>	<b>23.5</b>	<b>3.8</b>	<b>27.4</b>	<b>29.8</b>	<b>4.7</b>	<b>34.5</b>	32.6 - 36.6	35.6
	1997	584	8.4	0.2	8.6	23.8	2.6	26.4	-	-	-	28.1 - 32.1	27.9
	1998	620	12.4	1.9	14.4							13.4 - 17.4	10.8
Fort Lewis Coll	1994	875	12.3	2.1	14.4	27.5	7.0	34.5	31.1	11.0	42.1		
	1995	1,012	9.5	2.2	11.7	22.9	6.7	29.6	28.1	10.5	38.5		
	1996	1,131	<b>10.8</b>	<b>2.1</b>	<b>12.9</b>	<b>24.8</b>	<b>8.8</b>	<b>33.6</b>	<b>29.5</b>	<b>11.5</b>	<b>41.0</b>	32.6 - 36.6	40.6
	1997	1,057	9.3	1.0	10.3	25.9	7.0	32.9	-	-	-	28.1 - 32.1	34.3
	1998	970	11.0	2.1	13.1							13.4 - 17.4	11.8
Mesa State Coll	1994	662	6.5	1.2	7.7	18.9	5.0	23.9	24.5	7.3	31.7		
	1995	667	9.0	2.5	11.5	20.1	7.8	27.9	27.4	11.1	38.5		
	1996	630	<b>9.7</b>	<b>2.2</b>	<b>11.9</b>	<b>23.8</b>	<b>6.2</b>	<b>30.0</b>	<b>29.7</b>	<b>9.5</b>	<b>39.2</b>	38.1 - 42.1	39.3
	1997	706	11.0	2.1	13.2	23.5	8.2	31.7	-	-	-	30.3 - 34.3	30.6
	1998	663	<b>13.0</b>	<b>2.1</b>	<b>15.1</b>							11.4 - 15.4	13.4
Metropolitan State Coll of Denver	1994	1,254	4.3	1.3	5.6	12.8	4.8	17.5	19.1	7.0	26.2		
	1995	1,239	3.9	0.9	4.8	14.9	4.4	19.4	21.5	6.6	28.1		
	1996	1,324	<b>3.9</b>	<b>0.8</b>	<b>4.7</b>	<b>13.7</b>	<b>3.4</b>	<b>17.1</b>	<b>20.8</b>	<b>5.3</b>	<b>26.1</b>	21.0 - 25.0	28.6
	1997	1,478	4.7	0.9	5.6	13.9	4.5	18.3	-	-	-	13.5 - 17.5	18.6
	1998	1,382	5.8	1.1	6.9							8.2 - 12.2	5.7
Univ of Colo - Boulder	1994	3,591	35.6	0.9	36.5	58.8	2.3	61.0	64.4	3.2	67.6		
	1995	4,164	34.8	0.4	35.2	60.2	2.2	62.4	65.4	3.4	68.8		
	1996	3,946	<b>38.8</b>	<b>0.7</b>	<b>39.5</b>	<b>62.4</b>	<b>2.4</b>	<b>64.8</b>	<b>66.8</b>	<b>3.5</b>	<b>70.3</b>	64.3 - 68.3	70.2
	1997	4,259	36.7	0.7	37.4	62.6	2.3	65.0	-	-	-	58.2 - 62.2	66.1
	1998	4,267	36.1	0.8	36.9							32.0 - 36.0	39.2
Univ of Colo - Colo Springs	1994	328	12.5	1.5	14.0	28.4	7.9	36.3	34.5	9.5	43.9		
	1995	373	10.7	3.5	14.2	24.9	9.9	34.9	29.0	11.3	40.2		
	1996	385	<b>18.2</b>	<b>1.8</b>	<b>20.0</b>	<b>33.5</b>	<b>8.3</b>	<b>41.8</b>	<b>37.4</b>	<b>10.9</b>	<b>48.3</b>	40.8 - 44.8	45.1
	1997	542	17.5	2.2	19.7	30.8	7.0	37.8	-	-	-	34.1 - 38.1	42.7
	1998	665	17.9	2.0	19.8							22.3 - 26.3	20.3
Univ of Colo - Denver	1994	265	11.7	2.3	14.0	33.2	6.8	40.0	37.4	10.6	47.9		
	1995	266	15.4	2.6	18.0	32.3	4.9	37.2	40.2	6.8	47.0		
	1996	375	<b>14.4</b>	<b>2.7</b>	<b>17.1</b>	<b>34.9</b>	<b>7.5</b>	<b>42.4</b>	<b>43.7</b>	<b>10.7</b>	<b>54.4</b>	33.7 - 37.7	51.7
	1997	439	14.4	2.3	16.6	32.6	6.4	39.0	-	-	-	24.6 - 28.6	43.2
	1998	394	15.0	2.3	17.3							17.4 - 21.4	17.2
Univ of Northern Colo	1994	1,609	21.0	1.6	22.6	39.9	5.9	45.8	44.3	9.2	53.4		
	1995	1,763	22.9	1.9	24.7	40.8	5.3	46.2	45.5	8.6	54.1		
	1996	1,642	<b>25.1</b>	<b>2.2</b>	<b>27.3</b>	<b>43.2</b>	<b>6.7</b>	<b>49.9</b>	<b>47.1</b>	<b>9.9</b>	<b>56.9</b>	48.9 - 52.9	55.1
	1997	1,908	25.7	1.0	26.7	43.2	6.1	49.3	-	-	-	45.4 - 49.4	50.9
	1998	2,164	<b>23.8</b>	<b>1.8</b>	<b>25.6</b>							17.9 - 21.9	27.5
Western State Coll	1994	608	10.0	0.8	10.9	22.2	5.1	27.3	28.0	8.2	36.2		
	1995	599	10.5	1.8	12.4	23.4	8.2	31.6	27.5	10.7	38.2		
	1996	632	<b>12.0</b>	<b>1.7</b>	<b>13.8</b>	<b>27.1</b>	<b>6.0</b>	<b>33.1</b>	<b>30.4</b>	<b>8.2</b>	<b>38.6</b>	32.6 - 36.6	39.0
	1997	562	13.7	1.8	15.5	27.4	5.9	33.3	-	-	-	28.1 - 32.1	33.7
	1998	591	13.5	1.2	14.7							13.4 - 17.4	15.8
<b>Four-Year Inst Total</b>	1994	12,560	22.0	1.2	23.2	41.1	4.2	45.4	46.3	6.2	52.4		
	1995	13,690	22.9	1.3	24.2	42.5	4.4	46.9	47.8	6.4	54.1		
	1996	13,793	<b>24.4</b>	<b>1.4</b>	<b>25.8</b>	<b>43.9</b>	<b>4.6</b>	<b>48.5</b>	<b>48.7</b>	<b>6.5</b>	<b>55.1</b>	n/a	n/a
	1997	14,594	24.1	1.1	25.2	43.7	4.5	48.2	-	-	-	n/a	n/a
	1998	15,254	25.0	1.4	26.0							n/a	n/a

\*Base year cohort is 1998 for four-year graduation rate, 1997 for five-year rate, and 1996 for six-year rate; graduate totals based on specified number of academic years plus the following summer.

\*\*Cohort based on first-time, full-time, baccalaureate degree-seeking students entering in specified fall term or prior summer.

Source: Cohort and benchmark calculation based on SURDS files and institutional data; g:\QIS\2002\tables\1A\_2A\_Grads\_3A\_3C\_Ret\_4yr.xls

\*\*\*Benchmark midpoint is 102% of rate predicted for the cohort, given cohort average test scores and percentage of undergraduates enrolled part-time. Benchmark range is midpoint plus/minus two percentage points. Benchmark for all Colorado Public Institutions is 102% of prior year if there was improvement last year, or



**QIS Measure 1B: GRADUATION RATES AFTER THREE YEARS FROM  
 COLORADO PUBLIC TWO-YEAR HIGHER EDUCATION INSTITUTIONS  
 Fall 1999 Cohort**

Institution	Cohort Entering in Fall --	# Students in Entering Cohort**	Cumulative % Graduating With Cert or Assoc Degree Three Years After Entry From --			Benchmark	
			Orig Inst	Transf Inst	All CO Public Inst	Orig Inst	All CO Public Inst
Aims Comm Coll	1997	387	20.9	0.5	21.4	18.2	18.7
	1998	429	14.7	0.5	15.2		
	<b>1999</b>	<b>300</b>	<b>27.7</b>	<b>0.7</b>	<b>28.3</b>		
Arapahoe Comm Coll	1997	295	15.3	0.3	15.6	20.1	20.7
	1998	295	19.7	0.7	20.3		
	<b>1999</b>	<b>285</b>	<b>21.8</b>	<b>0.7</b>	<b>22.5</b>		
Colo Mountain Coll	1997	458	21.6	1.3	22.9	20.8	21.7
	1998	412	19.2	0.5	19.7		
	<b>1999</b>	<b>383</b>	<b>19.3</b>	<b>1.0</b>	<b>20.4</b>		
Colo NW Comm Coll	1997	159	23.9	1.3	25.2	27.3	30.5
	1998	127	26.8	3.1	29.9		
	<b>1999</b>	<b>112</b>	<b>24.1</b>	<b>0.0</b>	<b>24.1</b>		
Comm Coll of Aurora	1997	227	5.7	0.9	6.6	14.8	15.6
	1998	235	14.5	0.9	15.3		
	<b>1999</b>	<b>320</b>	<b>37.8</b>	<b>0.6</b>	<b>38.4</b>		
Comm Coll of Denver	1997	493	12.6	0.4	13.0	16.3	16.6
	1998	493	16.0	0.2	16.2		
	<b>1999</b>	<b>494</b>	<b>15.4</b>	<b>0.4</b>	<b>15.8</b>		
Front Range Comm Coll	1997	947	17.4	0.8	18.3	17.5	18.4
	1998	830	17.0	0.8	17.8		
	<b>1999</b>	<b>912</b>	<b>15.5</b>	<b>1.1</b>	<b>16.6</b>		
Lamar Comm Coll	1997	160	30.6	1.9	32.5	32.3	34.9
	1998	158	31.6	2.5	34.2		
	<b>1999</b>	<b>113</b>	<b>32.7</b>	<b>0.9</b>	<b>33.6</b>		
Morgan Comm Coll	1997	75	20.0	1.3	21.3	46.9	46.9
	1998	50	46.0	0.0	46.0		
	<b>1999</b>	<b>67</b>	<b>37.3</b>	<b>1.5</b>	<b>38.8</b>		
Northeastern Junior Coll	1997	338	39.6	0.6	40.2	40.3	41.1
	1998	320	39.4	0.9	40.3		
	<b>1999</b>	<b>275</b>	<b>35.6</b>	<b>1.5</b>	<b>37.1</b>		
Otero Junior Coll	1997	232	33.6	2.6	36.2	41.4	43.1
	1998	180	40.6	1.7	42.2		
	<b>1999</b>	<b>211</b>	<b>41.2</b>	<b>0.9</b>	<b>42.2</b>		
Pikes Peak Comm Coll	1997	649	12.5	0.5	12.9	12.2	12.8
	1998	738	11.4	0.7	12.1		
	<b>1999</b>	<b>673</b>	<b>10.8</b>	<b>0.0</b>	<b>10.8</b>		
Pueblo Comm Coll	1997	252	13.5	0.4	13.9	23.7	24.1
	1998	301	23.3	0.3	23.6		
	<b>1999</b>	<b>247</b>	<b>8.5</b>	<b>0.0</b>	<b>8.5</b>		
Red Rocks Comm Coll	1997	423	16.8	1.4	18.2	17.8	18.5
	1998	425	17.4	0.7	18.1		
	<b>1998</b>	<b>345</b>	<b>13.9</b>	<b>2.0</b>	<b>15.9</b>		
Trinidad State Jun Coll	1997	283	35.7	0.7	36.4	35.1	35.8
	1998	236	33.1	0.8	33.9		
	<b>1999</b>	<b>236</b>	<b>32.6</b>	<b>0.8</b>	<b>33.5</b>		
<b>Two-Year Inst Total</b>	1997	5,378	19.8	0.9	20.7	n/a	n/a
	1998	5,229	20.4	0.8	21.2		
	<b>1999</b>	<b>4,973</b>	<b>21.1</b>	<b>0.8</b>	<b>21.9</b>		

\*\*Base year cohort is 1997 for three-year Cohort based on first-time, full-time, certificate and associate degree-seeking students entering in specified fall term or prior summer. Beginning with QIS 2002, students with registration status=2 were excluded from cohorts. Benchmark is 102% of prioryear if improvement last year, 102% of prior two years average if did not improve. Source: Cohort and benchmark calculations based on SURDS files: g\QIS\2002\tables\1B\_2B\_Grads\_3B\_3D\_Ret\_2yr.xls

**QIS Measure 2A: RETENTION RATES  
ONE YEAR AFTER ENTRY BY  
COLORADO PUBLIC FOUR-YEAR HIGHER EDUCATION INSTITUTIONS  
Fall 2001 Cohort**

Institution	Base Year* For Cohort Entering In Fall --	# Students In Entering Cohort**	Percent Retained One Year After Entry From --			Benchmark***	
			Orig Inst	Transf Inst	All CO Public Inst	Orig Inst	All CO Public Inst
Adams State Coll	1999 2000 <b>2001</b>	416 423 <b>444</b>	63.2 58.6 <b>57.4</b>	10.8 11.3 <b>12.4</b>	74.0 70.0 <b>69.8</b>	67.8 - 71.8	73.4
Colo State Univ	1999 2000 <b>2001</b>	3,119 3,261 <b>3,685</b>	83.1 81.9 <b>83.1</b>	5.0 6.5 <b>6.2</b>	88.2 88.4 <b>89.3</b>	80.4 - 84.4	90.2
Univ of Southern Colo (to be CSU-Pueblo)	1999 2000 <b>2001</b>	611 641 <b>626</b>	66.1 64.1 <b>64.4</b>	12.1 12.2 <b>11.8</b>	78.2 76.3 <b>76.2</b>	67.8 - 71.8	78.8
Fort Lewis Coll	1999 2000 <b>2001</b>	998 983 <b>1,097</b>	55.6 54.7 <b>52.9</b>	12.5 11.3 <b>14.1</b>	68.1 66.0 <b>67.0</b>	67.8 - 71.8	68.4
Mesa State Coll	1999 2000 <b>2001</b>	626 668 <b>589</b>	57.7 60.3 <b>60.4</b>	13.7 8.1 <b>10.7</b>	71.4 68.4 <b>71.1</b>	67.8 - 71.8	71.3
Metropolitan State Coll of Denver	1999 2000 <b>2001</b>	1,440 1,548 <b>1,738</b>	59.9 62.1 <b>60.8</b>	8.9 9.0 <b>10.3</b>	68.8 71.1 <b>71.1</b>	65.2 - 69.2	72.5
Univ of Colo - Boulder	1999 2000 <b>2001</b>	4,552 5,052 <b>4,969</b>	83.4 82.3 <b>83.3</b>	4.2 3.8 <b>4.0</b>	87.6 86.0 <b>87.3</b>	84.2 - 88.2	88.6
Univ of Colo - Colo Spr	1999 2000 <b>2001</b>	684 743 <b>772</b>	63.2 63.7 <b>64.2</b>	10.7 12.5 <b>13.1</b>	73.8 76.2 <b>77.3</b>	66.1 - 70.1	77.7
Univ of Colo - Denver	1999 2000 <b>2001</b>	478 515 <b>492</b>	70.3 68.3 <b>68.1</b>	10.7 9.3 <b>12.6</b>	81.0 77.7 <b>80.7</b>	68.3 - 72.3	80.9
Univ of Northern Colo	1999 2000 <b>2001</b>	2,293 2,115 <b>2,105</b>	69.9 68.9 <b>68.2</b>	12.3 14.1 <b>14.7</b>	82.3 83.0 <b>82.9</b>	77.1 - 81.1	84.7
Western State Coll	1999 2000 <b>2001</b>	557 500 <b>582</b>	58.3 52.8 <b>58.2</b>	14.4 18.6 <b>14.3</b>	72.7 71.4 <b>72.5</b>	67.8 - 71.8	73.5
<b>Four-Year Inst Total</b>	1999 2000 <b>2001</b>	15,774 16,449 <b>17,099</b>	73.1 72.6 <b>73.0</b>	8.2 8.3 <b>8.8</b>	81.3 80.9 <b>82.0</b>	n/a	n/a

\*Base year cohort is 2001.

\*\*Cohort based on first-time, full-time, baccalaureate degree-seeking students entering in specified fall term or prior summer.

Source: Cohort and benchmark calculation based on SURDS files and institutional data; g:\QIS\2002\tables\1A\_2A\_Grads\_3A\_3C\_Ret\_4yr.xls

\*\*\*Benchmark midpoint is 102% of rate predicted for the cohort, given cohort average test scores and percentage of undergraduates midpoint plus/minus two percentage points. Benchmark for all Colorado Public Institutions is 102% of prior year if there was improvement last year, or 102% of prior two years average if this indicator was not improved.

**QIS Measure 2B: RETENTION RATES ONE YEAR AFTER ENTRY BY  
 COLORADO PUBLIC TWO-YEAR HIGHER EDUCATION INSTITUTIONS  
 Fall 2001 Cohort**

Institution	Base Year** For Cohort Entering In Fall --	# Students In Entering Cohort**	Percent Successful One Year After Entry At --			Benchmark	
			Orig Inst	Transf Inst	All CO Public Inst	Orig Inst	All CO Public Inst
Aims Comm Coll	1999	300	59.7	6.0	65.7	51.0	68.3
	2000	453	40.4	7.9	48.3		
	<b>2001</b>	<b>407</b>	<b>51.1</b>	<b>10.1</b>	<b>61.2</b>		
Arapahoe Comm Coll	1999	285	54.0	8.8	62.8	52.1	65.4
	2000	241	48.1	12.0	60.2		
	<b>2001</b>	<b>447</b>	<b>51.7</b>	<b>13.0</b>	<b>64.7</b>		
Colo Mountain Coll	1999	383	46.0	9.7	55.6	52.5	63.1
	2000	525	51.4	10.5	61.9		
	<b>2001</b>	<b>367</b>	<b>47.7</b>	<b>11.4</b>	<b>59.1</b>		
Colo NW Comm Coll	1999	112	45.5	10.7	56.3	57.7	71.0
	2000	115	56.5	13.0	69.6		
	<b>2001</b>	<b>97</b>	<b>46.4</b>	<b>15.5</b>	<b>61.9</b>		
Comm Coll of Aurora	1999	320	66.6	5.9	72.5	57.5	75.5
	2000	322	46.3	7.8	54.0		
	<b>2001</b>	<b>352</b>	<b>48.0</b>	<b>8.0</b>	<b>56.0</b>		
Comm Coll of Denver	1999	494	48.6	7.9	56.5	55.2	59.7
	2000	429	54.1	4.4	58.5		
	<b>2001</b>	<b>502</b>	<b>54.0</b>	<b>5.0</b>	<b>59.0</b>		
Front Range Comm Coll	1999	912	47.6	10.3	57.9	53.1	63.0
	2000	940	52.0	9.8	61.8		
	<b>2001</b>	<b>1,359</b>	<b>51.7</b>	<b>12.2</b>	<b>63.9</b>		
Lamar Comm Coll	1999	113	53.1	7.1	60.2	56.4	62.9
	2000	103	55.3	3.9	59.2		
	<b>2001</b>	<b>183</b>	<b>56.8</b>	<b>10.4</b>	<b>67.2</b>		
Morgan Comm Coll	1999	67	52.2	9.0	61.2	72.1	79.6
	2000	41	70.7	7.3	78.0		
	<b>2001</b>	<b>37</b>	<b>59.5</b>	<b>2.7</b>	<b>62.2</b>		
Northeastern Junior Coll	1999	275	56.0	9.1	65.1	59.2	72.4
	2000	317	58.0	12.9	71.0		
	<b>2001</b>	<b>324</b>	<b>54.3</b>	<b>12.3</b>	<b>66.7</b>		
Otero Junior Coll	1999	211	53.6	8.1	61.6	55.7	64.7
	2000	216	54.6	8.8	63.4		
	<b>2001</b>	<b>342</b>	<b>45.6</b>	<b>12.3</b>	<b>57.9</b>		
Pikes Peak Comm Coll	1999	673	44.7	4.8	49.5	48.7	55.2
	2000	656	47.7	6.4	54.1		
	<b>2001</b>	<b>763</b>	<b>50.7</b>	<b>6.2</b>	<b>56.9</b>		
Pueblo Comm Coll	1999	247	50.6	4.0	54.7	52.3	57.7
	2000	265	51.3	5.3	56.6		
	<b>2001</b>	<b>344</b>	<b>56.1</b>	<b>5.8</b>	<b>61.9</b>		
Red Rocks Comm Coll	1999	345	47.2	9.6	56.8	48.0	58.3
	2000	406	46.8	10.3	57.1		
	<b>2001</b>	<b>481</b>	<b>55.9</b>	<b>9.8</b>	<b>65.7</b>		
Trinidad State Jun Coll	1999	236	53.4	6.4	59.7	50.3	62.1
	2000	254	45.3	4.7	50.0		
	<b>2001</b>	<b>307</b>	<b>53.7</b>	<b>7.5</b>	<b>61.2</b>		
<b>Two-Year Inst Total</b>	1999	4,973	50.8	7.8	58.6	n/a	n/a
	2000	5,283	50.1	8.5	58.6		
	<b>2001</b>	<b>6,312</b>	<b>51.9</b>	<b>9.7</b>	<b>61.6</b>		

\*\*Base year cohort is 2001; graduate totals based on Cohort based on first-time, full-time, certificate and associate degree-seeking students entering in specified fall term or prior summer.

**QIS Measure 3A: BACCALAUREATE GRADUATION RATES  
AFTER SIX YEARS AT  
COLORADO PUBLIC FOUR-YEAR HIGHER EDUCATION INSTITUTIONS  
Fall 1995 Minority Cohort**

Institution	Base Year* For Cohort Entering In Fall --	# Students In Entering Cohort**	Cumulative % Graduating Six Yrs After Entry From --			Benchmark***	
			Orig Inst	Transf Inst	All CO Public Inst	Orig Inst	All CO Public Inst
Adams State Coll	1994	129	23.3	7.8	31.0	29.2 -33.2	37.6
	1995	122	32.0	4.9	36.9		
	1996	122	15.6	9.0	24.6		
Colo State Univ	1994	332	50.3	4.2	54.5	48.6 - 52.6	59.7
	1995	345	54.5	4.1	58.6		
	1996	463	56.0	5.7	61.7		
Univ of Southern Colo (to be CSU-Pueblo)	1994	203	21.2	3.0	24.1	29.2 -33.2	25.6
	1995	199	17.6	7.5	25.1		
	1996	173	24.9	4.0	28.9		
Fort Lewis Coll	1994	139	24.5	5.8	30.2	29.2 -33.2	29.8
	1995	195	25.6	2.6	28.2		
	1996	195	27.7	5.6	33.3		
Mesa State Coll	1994	78	23.1	5.1	28.2	29.2 -33.2	36.0
	1995	85	25.9	9.4	35.3		
	1996	67	28.4	7.5	35.8		
Metropolitan State Coll of Denver	1994	345	12.8	1.4	14.2	8.1 - 12.1	22.3
	1995	403	19.4	2.5	21.8		
	1996	392	16.6	3.8	20.4		
Univ of Colo - Boulder	1994	685	51.4	3.6	55.0	50.8 - 54.8	59.3
	1995	655	52.8	5.3	58.2		
	1996	577	56.2	4.7	60.8		
Univ of Colo - Colo Spr	1994	62	32.3	9.7	41.9	32.3 - 34.3	39.1
	1995	75	26.7	8.0	34.7		
	1996	72	37.5	8.3	45.8		
Univ of Colo - Denver	1994	121	29.8	5.8	35.5	21.8 - 25.8	47.5
	1995	131	42.0	4.6	46.6		
	1996	128	50.0	3.9	53.9		
Univ of Northern Colo	1994	270	39.6	3.0	42.6	37.8 - 41.8	46.0
	1995	297	38.7	6.4	45.1		
	1996	257	44.4	7.0	51.4		
Western State Coll	1994	48	31.3	4.2	35.4	29.2 -33.2	39.1
	1995	60	25.0	13.3	38.3		
	1996	51	21.6	5.9	27.5		
<b>Four-Year Inst Total</b>	1994	2,412	35.9	3.9	39.8	n/a	n/a
	1995	2,567	37.5	5.1	42.7		
	1996	3,020	31.0	4.2	35.2		

\*Base year cohort is 1996 for six-year rate; graduate totals based on specified number of academic years plus the following summer.

\*\*Cohort based on first-time, full-time, baccalaureate degree-seeking students entering in specified fall term or prior summer and reported in an ethnic/minority category.

Source: Cohort and benchmark calculation based on SURDS files and institutional data; g:\QIS\2002\tables\1A\_2A\_Grads\_3A\_3C\_Ret\_4yr.xls

\*\*\*Benchmark midpoint is 102% of rate predicted for the cohort, given cohort average test scores and percentage of undergraduates midpoint plus/minus two percentage points. Benchmark for all Colorado Public Institutions is 102% of prior year if there was improvement last year, or 102% of prior two years average if this indicator was not improved.

**QIS Measure 3B: GRADUATION RATES AFTER THREE YEARS FROM  
 COLORADO PUBLIC TWO-YEAR HIGHER EDUCATION INSTITUTIONS  
 Fall 1999 Minority Cohort**

Institution	Cohort Entering in Fall --	# Students in Entering Cohort**	Cumulative % Graduating With Cert or Assoc Degree Three Years After Entry From --			Benchmark	
			Orig Inst	Tranf Inst	All CO Public Inst	Orig Inst	All CO Public Inst
Aims Comm Coll	1997	123	10.6	0.0	10.6	7.2	7.5
	1998	173	3.5	0.6	4.0		
	<b>1999</b>	<b>68</b>	<b>17.6</b>	<b>1.5</b>	<b>19.1</b>		
Arapahoe Comm Coll	1997	46	2.2	0.0	2.2	19.4	19.4
	1998	42	19.0	0.0	19.0		
	<b>1999</b>	<b>44</b>	<b>11.4</b>	<b>0.0</b>	<b>11.4</b>		
Colorado Mountain Coll	1997	37	24.3	0.0	24.3	17.0	17.0
	1998	33	9.1	0.0	9.1		
	<b>1999</b>	<b>35</b>	<b>14.3</b>	<b>0.0</b>	<b>14.3</b>		
Colorado NW Comm Coll	1997	23	21.7	0.0	21.7	18.9	23.5
	1998	13	15.4	7.7	23.1		
	<b>1999</b>	<b>23</b>	<b>13.0</b>	<b>0.0</b>	<b>13.0</b>		
Comm Coll of Aurora	1997	85	4.7	1.2	5.9	15.1	15.1
	1998	81	14.8	0.0	14.8		
	<b>1999</b>	<b>112</b>	<b>27.7</b>	<b>0.9</b>	<b>28.6</b>		
Comm Coll of Denver	1997	243	9.5	0.0	9.5	14.6	14.9
	1998	280	14.3	0.4	14.6		
	<b>1999</b>	<b>226</b>	<b>12.8</b>	<b>0.4</b>	<b>13.3</b>		
Front Range Comm Coll	1997	158	17.1	0.0	17.1	15.7	16.1
	1998	138	13.8	0.7	14.5		
	<b>1999</b>	<b>121</b>	<b>10.7</b>	<b>1.7</b>	<b>12.4</b>		
Lamar Comm Coll	1997	47	21.3	0.0	21.3	31.4	31.4
	1998	39	30.8	0.0	30.8		
	<b>1999</b>	<b>31</b>	<b>29.0</b>	<b>0.0</b>	<b>29.0</b>		
Morgan Comm Coll	1997	10	30.0	0.0	30.0	29.2	29.2
	1998	11	27.3	0.0	27.3		
	<b>1999</b>	<b>9</b>	<b>22.2</b>	<b>0.0</b>	<b>22.2</b>		
Northeastern Junior Coll	1997	41	9.8	2.4	12.2	13.9	13.9
	1998	44	13.6	0.0	13.6		
	<b>1999</b>	<b>40</b>	<b>12.5</b>	<b>2.5</b>	<b>15.0</b>		
Otero Junior Coll	1997	79	31.6	1.3	32.9	44.7	44.7
	1998	57	43.9	0.0	43.9		
	<b>1999</b>	<b>84</b>	<b>38.1</b>	<b>1.2</b>	<b>39.3</b>		
Pikes Peak Comm Coll	1997	186	5.9	0.0	5.9	13.3	14.3
	1998	207	13.0	1.0	14.0		
	<b>1999</b>	<b>193</b>	<b>9.8</b>	<b>0.0</b>	<b>9.8</b>		
Pueblo Comm Coll	1997	118	11.9	0.8	12.7	29.0	29.0
	1998	151	28.5	0.0	28.5		
	<b>1999</b>	<b>116</b>	<b>7.8</b>	<b>0.0</b>	<b>7.8</b>		
Red Rocks Comm Coll	1997	72	13.9	0.0	13.9	13.9	15.3
	1998	60	13.3	1.7	15.0		
	<b>1999</b>	<b>60</b>	<b>18.3</b>	<b>5.0</b>	<b>23.3</b>		
Trinidad State Jun Coll	1997	162	28.4	0.0	28.4	30.8	31.6
	1998	126	30.2	0.8	31.0		
	<b>1999</b>	<b>106</b>	<b>27.4</b>	<b>0.0</b>	<b>27.4</b>		
<b>Two-Year Inst Total</b>	1997	1,430	14.3	0.3	14.6	n/a	n/a
	1998	1,455	17.3	0.5	17.9		
	<b>1999</b>	<b>1,268</b>	<b>16.9</b>	<b>0.8</b>	<b>17.7</b>		

\*\*Base year cohort is 1999 for three-year graduation rate; graduate totals based on specified Cohort based on first-time, full-time, certificate and associate degree-seeking students entering in specified fall term or prior summer and reported in an ethnic minority category. Beginning with QIS 2002, students with registration status=2 were excluded from cohorts.

**QIS Measure 3C: RETENTION RATES  
ONE YEAR AFTER ENTRY BY  
COLORADO PUBLIC FOUR-YEAR HIGHER EDUCATION INSTITUTIONS  
Fall 2001 Minority Cohort**

Institution	Base Year* For Cohort Entering In Fall --	# Students In Entering Cohort**	Percent Retained One Year After Entry From --			Benchmark***	
			Orig Inst	Transf Inst	All CO Public Inst	Orig Inst	All CO Public Inst
Adams State Coll	1999 2000 <b>2001</b>	111 138 <b>127</b>	71.2 58.7 <b>57.5</b>	7.2 5.8 <b>11.0</b>	78.4 64.5 <b>68.5</b>	66.2 - 70.2	72.9
Colo State Univ	1999 2000 <b>2001</b>	403 459 <b>463</b>	80.4 81.3 <b>84.4</b>	6.5 7.4 <b>5.4</b>	86.8 88.7 <b>89.8</b>	77.3 - 81.3	90.4
Univ of Southern Colo ( CSU-Pueblo)	1999 2000 <b>2001</b>	216 241 <b>257</b>	64.4 66.0 <b>62.6</b>	12.0 9.5 <b>12.5</b>	76.4 75.5 <b>75.1</b>	66.2 - 70.2	77.5
Fort Lewis Coll	1999 2000 <b>2001</b>	238 244 <b>309</b>	51.3 42.6 <b>49.5</b>	8.0 5.3 <b>7.4</b>	59.2 48.0 <b>57.0</b>	66.2 - 70.2	54.7
Mesa State Coll	1999 2000 <b>2001</b>	85 89 <b>87</b>	47.1 64.0 <b>60.9</b>	15.3 6.7 <b>13.8</b>	62.4 70.8 <b>74.7</b>	66.2 - 70.2	72.2
Metropolitan State Coll of Denver	1999 2000 <b>2001</b>	371 417 <b>448</b>	63.6 62.6 <b>59.6</b>	5.9 5.0 <b>7.4</b>	69.5 67.6 <b>67.0</b>	56.9 - 60.9	70.0
Univ of Colo - Boulder	1999 2000 <b>2001</b>	602 676 <b>696</b>	80.2 80.9 <b>79.6</b>	4.8 5.8 <b>6.5</b>	85.0 86.7 <b>86.1</b>	80.3 - 84.3	88.4
Univ of Colo - Colo Spr	1999 2000 <b>2001</b>	142 137 <b>146</b>	65.5 63.5 <b>63.7</b>	9.2 8.8 <b>15.8</b>	74.6 72.3 <b>79.5</b>	66.1 - 70.1	74.9
Univ of Colo - Denver	1999 2000 <b>2001</b>	197 205 <b>171</b>	69.0 75.6 <b>75.4</b>	6.6 7.3 <b>5.8</b>	75.6 82.9 <b>81.3</b>	62.8 - 66.8	84.6
Univ of Northern Colo	1999 2000 <b>2001</b>	364 297 <b>249</b>	67.3 68.0 <b>69.1</b>	11.3 13.1 <b>14.5</b>	78.6 81.1 <b>83.5</b>	74.3 - 78.3	82.8
Western State Coll	1999 2000 <b>2001</b>	53 29 <b>67</b>	60.4 48.3 <b>46.3</b>	18.9 20.7 <b>20.9</b>	79.2 69.0 <b>67.2</b>	66.2 - 70.2	75.6
<b>Four-Year Inst Total</b>	1999 2000 <b>2001</b>	2,782 2,932 <b>3,020</b>	69.3 69.6 <b>69.0</b>	7.9 7.4 <b>9.0</b>	77.2 76.9 <b>76.0</b>	n/a	n/a

\*Base year cohort is 2001.

\*\*Cohort based on first-time, full-time, baccalaureate degree-seeking students entering in specified fall term or prior summer and reported in an ethnic/minority category.

Source: Cohort and benchmark calculation based on SURDS files and institutional data; g\QIS\2002\tables\1A\_2A\_Grads\_3A\_3C\_Ret\_4yr.xls

\*\*\*Benchmark midpoint is 102% of rate predicted for the cohort, given cohort average test scores and percentage of undergraduates midpoint plus/minus two percentage points. Benchmark for all Colorado Public Institutions is 102% of prior year if there was improvement last year, or 102% of prior two years average if this indicator was not improved.

**QIS Measure 3D: RETENTION RATES ONE YEAR AFTER ENTRY BY  
 COLORADO PUBLIC TWO-YEAR HIGHER EDUCATION INSTITUTIONS  
 Fall 2001 Minority Cohort**

Institution	Base Year* For Cohort Entering In Fall --	# Students In Entering Cohort**	Percent Successful One Year After Entry By --			Benchmark	
			Orig Inst	Transf Inst	All CO Public Inst	Orig Inst	All CO Public Inst
Aims Comm Coll	1999 2000 <b>2001</b>	68 149 <b>87</b>	50.0 26.2 <b>49.4</b>	7.4 4.7 <b>9.2</b>	57.4 30.9 <b>58.6</b>	38.8	45.0
Arapahoe Comm Coll	1999 2000 <b>2001</b>	44 30 <b>63</b>	54.5 46.7 <b>39.7</b>	11.4 6.7 <b>15.9</b>	65.9 53.3 <b>55.6</b>	51.6	60.8
Colo Mountain Coll	1999 2000 <b>2001</b>	35 38 <b>22</b>	45.7 65.8 <b>68.2</b>	5.7 15.8 <b>0.0</b>	51.4 81.6 <b>68.2</b>	67.1	83.2
Colo NW Comm Coll	1999 2000 <b>2001</b>	23 22 <b>22</b>	43.5 50.0 <b>40.9</b>	4.3 13.6 <b>13.6</b>	47.8 63.6 <b>54.5</b>	51.0	64.9
Comm Coll of Aurora	1999 2000 <b>2001</b>	112 121 <b>132</b>	65.2 40.5 <b>50.0</b>	3.6 10.7 <b>7.6</b>	68.8 51.2 <b>57.6</b>	53.9	61.2
Comm Coll of Denver	1999 2000 <b>2001</b>	226 219 <b>276</b>	51.3 54.3 <b>52.2</b>	4.0 3.7 <b>2.9</b>	55.3 58.0 <b>55.1</b>	55.4	59.2
Front Range Comm Coll	1999 2000 <b>2001</b>	121 137 <b>219</b>	40.5 55.5 <b>48.9</b>	8.3 7.3 <b>12.8</b>	48.8 62.8 <b>61.6</b>	56.6	64.0
Lamar Comm Coll	1999 2000 <b>2001</b>	31 26 <b>43</b>	54.8 42.3 <b>51.2</b>	3.2 11.5 <b>11.6</b>	58.1 53.8 <b>62.8</b>	49.5	57.1
Morgan Comm Coll	1999 2000 <b>2001</b>	9 7 <b>8</b>	33.3 85.7 <b>75.0</b>	11.1 14.3 <b>0.0</b>	44.4 100.0 <b>75.0</b>	87.4	73.7
Northeastern Junior Coll	1999 2000 <b>2001</b>	40 46 <b>50</b>	30.0 39.1 <b>34.0</b>	15.0 17.4 <b>18.0</b>	45.0 56.5 <b>52.0</b>	39.9	57.7
Otero Junior Coll	1999 2000 <b>2001</b>	84 85 <b>125</b>	45.2 54.1 <b>42.4</b>	9.5 7.1 <b>10.4</b>	54.8 61.2 <b>52.8</b>	55.2	62.4
Pikes Peak Comm Coll	1999 2000 <b>2001</b>	193 179 <b>226</b>	43.5 45.3 <b>44.7</b>	2.6 7.3 <b>5.3</b>	46.1 52.5 <b>50.0</b>	46.2	53.6
Pueblo Comm Coll	1999 2000 <b>2001</b>	116 122 <b>155</b>	49.1 54.9 <b>59.4</b>	2.6 6.6 <b>3.9</b>	51.7 61.5 <b>63.2</b>	56.0	62.7
Red Rocks Comm Coll	1999 2000 <b>2001</b>	60 63 <b>77</b>	46.7 52.4 <b>42.9</b>	6.7 6.3 <b>5.2</b>	53.3 58.7 <b>48.1</b>	53.4	59.9
Trinidad State Jun Coll	1999 2000 <b>2001</b>	106 140 <b>143</b>	50.0 43.6 <b>51.7</b>	5.7 4.3 <b>7.0</b>	55.7 47.9 <b>58.7</b>	47.7	52.8
<b>Two-Year Inst Total</b>	1999 2000 <b>2001</b>	1,268 1,384 <b>1,648</b>	48.4 47.4 <b>49.0</b>	5.5 7.1 <b>7.6</b>	53.9 54.5 <b>56.6</b>	n/a	n/a

\*\*Base year cohort is 2001; graduate totals based on specified number of academic year(s) plus the Cohort based on first-time, full-time, certificate and associate degree-seeking students entering in

**OIS Measure 4A: ACHIEVEMENT SCORES ON LICENSURE, PROFESSIONAL, GRADUATE SCHOOL ADMISSION, and  
OTHER EXAMINATIONS TAKEN BY BACCALAUREATE SENIORS AND GRADUATES DURING FY 1999-00, FY 2000-01, FY 2001-02  
(FOUR-YEAR PUBLIC INSTITUTIONS)**

Exam	INSTITUTION											Benchmark	
	ASC	CSU	USC CSU-P 7/03	FLC	Mesa	Metro	UC-B	UC-CS	UC-D	UNC	WSC		
<b>Graduate Record Examinations</b>													
<b># Scores (10/99 - 9/00)</b>													
<b>Verbal</b>	1	278	11	5	22	20	167	24	64	70	12	<b>140,294</b>	
<b>Quantitative</b>	1	278	11	5	22	20	167	24	64	70	12	<b>140,269</b>	
<b>Analytical</b>	1	277	11	5	22	20	167	24	64	70	12	<b>140,270</b>	
<b># Scores (10/00 - 9/01)</b>													
<b>Verbal</b>	1	305	14	10	19	20	180	29	60	62	12	<b>165,350</b>	
<b>Quantitative</b>	1	305	14	10	19	20	180	29	60	62	12	<b>165,328</b>	
<b>Analytical</b>	1	304	14	10	19	20	180	29	60	62	12	<b>165,219</b>	
<b>#scores (10/01 - 9/02)</b>													
<b>Verbal</b>	12	389	17	11	22	17	260	33	66	67	7	<b>224,061</b>	
<b>Quantitative</b>	12	389	17	11	22	17	260	33	65	67	7	<b>224,021</b>	
<b>Analytical</b>	12	389	17	11	22	17	260	33	65	67	7	<b>223,067</b>	
<b>Mean Scores</b>													
Mean Verbal Score	10/99 - 9/00	*	461	*	*	*	*	500	*	450	425	*	<b>426 - 526</b>
Mean Verbal Score	10/00 - 9/01	*	471	*	*	*	*	493	457	469	425	*	<b>429 - 529</b>
Mean Verbal Score	10/01 - 9/02	*	466	*	*	*	*	521	450	454	448	*	<b>426 - 526</b>
Mean Quant Score	10/99 - 9/00	*	592	*	*	*	*	620	*	529	513	*	<b>522 - 622</b>
Mean Quant Score	10/00 - 9/01	*	596	*	*	*	*	609	529	523	494	*	<b>529 - 629</b>
Mean Quant Score	10/01 - 9/02	*	604	*	*	*	*	641	515	544	541	*	<b>565 - 665</b>
Mean Analytical Score	10/99 - 9/00	*	596	*	*	*	*	617	*	560	560	*	<b>515 - 615</b>
Mean Analytical Score	10/00 - 9/01	*	603	*	*	*	*	618	564	567	563	*	<b>521 - 621</b>
Mean Analytical Score	10/01 - 9/02	*	604	*	*	*	*	628	558	551	567	*	<b>547 - 647</b>
<i>Test cohort = seniors whose GRE test scores were reported to their respective undergraduate institution during October 2001 - September 2002.</i> <i>Benchmark: +/- 50 points of national mean scores for single year test takers beginning with 2001-02 test-takers. Source: Educational Testing Service</i> <i>Notes: 1) ETS provides requires a minimum of 25 scores to calculate a mean.</i> <i>2) Due to some examinees receiving no score, the total number of scores may differ for each measure of the general test.</i>													
<b>CPA Examination Services</b>													
<b>Colorado Performance Measures</b>													
<b>Achievement Rates by School on the May 2002 and November 2002 Examinations for First Time Candidates without a Degree</b>													
<b># Test Takers</b>	5/02	*	16	*	*	7	14	12	*	11	5	*	
<b># Passing</b>	5/02	*	4	*	*	1	3	3	*	2	-	*	
<b>% Passing</b>	5/02	*	25.0	*	*	14.3	21.4	25.0	*	18.2	-	*	
<b># Test Takers</b>	11/02	*	8	*	*	*	24	9	5	10	10	5	
<b># Passing</b>	11/02	*	-	*	*	*	5	1	2	1	3	-	
<b>% Passing</b>	11/02	*	-	*	*	*	20.8	11.1	40.0	10.0	30.0	-	
<b># Test Takers</b>	5/02 & 11/02	*	24	*	*	7	38	21	5	21	15	5	
<b># Passing</b>	5/02 & 11/02	*	4	*	*	1	8	4	2	3	3	-	
<b>% Passing</b>	5/02 & 11/02	*	16.7	*	*	**	21.1	19.0	**	14.3	**	**	15.40%
<i>Test Cohort = scores for first time candidates without an advanced degree are used from May 2002 &amp; November 2002. Colorado Average Pass Rate = 18% ( 5/2002 &amp; 11/2002)</i> <i>* No test takers reported</i> <i>** Institutions with less than 20 test takers will not be counted.</i> <i>***Benchmark is % of 11, 857 National First Time Candidates who advanced degree</i>													
<b>National Council Licensure Examination for Registered Nurses (NCLEX-RN)</b>													
<b># Test Takers</b>	7/01 - 6/03			69		87			148		169		<b>900</b>
<b># Passing</b>	7/01 - 6/03			56		77			137		153		<b>796</b>
<b>% Passing</b>	7/01 - 6/02	---	---	87.3	---	90.3	---	---	91.5	---	91.6	---	<b>86.7</b>
<b>% Passing</b>	7/01 - 6/03			81.0		89.0			93.0		91.0		<b>88.0</b>
<i>Test cohort = first-time registered nurse candidates tested July 2000 - June 2002; UCSS data include Beth-El College of Nursing candidates.</i>													

(Continued)



Exam	INSTITUTION										Benchmark	
	ASC	CSU	USC CSU- P 7/03	FLC	Mesa	Metro	UC-B	UC-CS	UC-D	UNC		WSC
<b>Program for Licensing Assessments for Colorado Educators (PLACE)</b>												
<b>Elementary Education</b>												
# Test Takers (10/01 - 5/03)	305	33	184	168	80	321	178	45		580	40	1,934
# Passing (10/01 - 5/03)	189	26	133	113	73	213	168	41	*	477	32	1,465
% Passing (10/00 - 5/02)	61.2	80.0	70.0	75.9	87.0	80.8	96.8	90.6	---	82.4	87.0	79.9
% Passing (10/01 - 5/03)	62.0	78.8	72.3	67.3	91.3	66.4	94.4	91.1	*	82.2	80.0	75.7
<b>Social Studies</b>												
# Test Takers (10/01 - 5/03)	41	128	34	32	21	75	42	7	---	86	19	485
# Passing (10/01 - 5/03)	19	92	16	19	14	32	33	6	---	51	14	296
% Passing (10/00 - 5/02)	34.3	69.1	45.2	50.0	90.5	51.6	83.3	100.0	---	51.7	50.0	59.5
% Passing (10/01 - 5/03)	46.3	71.9	47.1	59.4	66.7	42.7	78.6	*	*	59.3	*	61.0
<b>English</b>												
# Test Takers (10/01 - 5/03)	31	116	41	33	30	51	30	4	---	51	3	390
# Passing (10/01 - 5/03)	20	89	19	23	24	24	27	3	*	39	3	271
% Passing (10/00 - 5/02)	46.9	81.6	37.5	85.3	76.9	73.2	86.4	100.0	---	69.4	85.7	71.8
% Passing (10/01 - 5/03)	64.5	76.7	46.3	69.7	80.0	47.1	90.0	*	*	76.5	*	69.5
<b>Science</b>												
# Test Takers (10/01 - 5/03)	18	160	19	37	25	12	15	---	---	34	11	331
# Passing (10/01 - 5/03)	9	84	6	14	11	2	13	---	---	15	13	167
% Passing (10/00 - 5/02)	78.9	63.8	33.3	43.8	65.5	75.0	95.8	100.0	---	54.1	90.9	64.3
% Passing (10/01 - 5/03)	*	52.5	*	37.8	44.0	*	*	*	*	44.1	*	50.5
<b>Physical Education</b>												
# Test Takers (10/01 - 5/03)	23	44	19	27	14	20	---	---	---	107	10	264
# Passing (10/01 - 5/03)	23	38	13	16	12	12	*	*	*	67	9	190
% Passing (10/00 - 5/02)	48.1	87.3	68.4	71.4	80.0	75.0	100.0	---	---	61.0	100.0	69.5
% Passing (10/01 - 5/03)	100.0	86.4	*	59.3	*	60.0	*	*	*	62.6	*	72.0
<b>Mathematics</b>												
# Test Takers (10/01 - 5/03)	10	69	3	18	10	23	14	1	---	49	5	202
# Passing (10/01 - 5/03)	9	47	2	10	9	9	11	1	*	38	4	140
% Passing (10/00 - 5/02)	80.0	60.3	75.0	53.3	76.9	47.4	100.0	33.3	---	84.4	100.0	69.0
% Passing (10/01 - 5/03)	*	68.1	*	*	*	39.1	*	*	*	77.6	*	69.3
<b>Art</b>												
# Test Takers (10/01 - 5/03)	17	68	2	23	12	27	---	---	---	26	17	192
# Passing (10/01 - 5/03)	12	58	2	16	8	11	---	---	---	23	5	135
% Passing (10/00 - 5/02)	70.0	81.2	100.0	75.0	60.0	59.1	100.0	---	---	72.2	47.6	71.0
% Passing (10/01 - 5/03)	*	85.3	*	69.6	*	40.7	*	*	*	88.5	*	70.3
<b>Music</b>												
# Test Takers (10/01 - 5/03)	18	27	5	22	7	11	37	---	---	61	5	193
# Passing (10/01 - 5/03)	17	16	3	15	7	5	34	---	---	44	4	145
% Passing (10/00 - 5/02)	61.5	78.6	75.0	52.4	100.0	50.0	96.2	---	---	75.0	75.0	73.3
% Passing (10/01 - 5/03)	*	59.3	*	68.2	*	*	91.9	*	*	72.1	*	75.1
<b>Early Childhood Education</b>												
# Test Takers (10/01 - 5/03)	10	56	---	25	1	76	---	---	---	3	---	171
# Passing (10/01 - 5/03)	7	44	---	21	1	49	---	---	---	1	---	123
% Passing (10/00 - 5/02)	---	87.0	---	81.0	100.0	65.3	---	---	---	0.0	---	71.7
% Passing (10/01 - 5/03)	*	78.6	*	84.0	*	64.5	*	*	*	*	*	71.9

(Continued)

Exam	INSTITUTION										Benchmark	
	ASC	CSU	USC CSU- P 7/03	FLC	Mesa	Metro	UC-B	UC-CS	UC-D	UNC		WSC
<b>Program for Licensing Assessments for Colorado Educators (PLACE)–continued</b>												
<b>English as a Second Language</b>												
# Test Takers (10/01 - 5/03)	54	3	---	30	---	1	---	---	---	33	---	121
# Passing (10/01 - 5/03)	37	3	---	21	---	---	---	---	---	23	---	84
% Passing (10/00 - 5/02)	65.6	100.0	---	63.2	---	---	100.0	---	---	66.7	---	66.7
% Passing (10/01 - 5/03)	68.5	*	*	70.0	*	*	*	*	*	69.7	*	69.4
<b>Bilingual Education</b>												
# Test Takers (10/01 - 5/03)	2	1	---	10	---	5	---	---	---	26	---	44
# Passing (10/01 - 5/03)	0	1	---	7	---	3	---	---	---	14	---	25
% Passing (10/00 - 5/02)	*	*	---	90.0	---	80.0	100.0	---	---	52.6	---	62.3
% Passing (10/01 - 5/03)	*	*	*	*	*	*	*	*	*	53.8	*	56.8
<b>Program for Licensing Assessments for Colorado Educators (PLACE)–continued</b>												
<b>Business Education</b>												
# Test Takers (10/01 - 5/03)	37	30	---	9	---	---	---	---	---	---	---	76
# Passing (10/01 - 5/03)	22	15	---	4	---	---	---	---	---	---	---	41
% Passing (10/00 - 5/02)	24.2	35.0	---	33.3	---	---	---	---	---	---	---	30.3
% Passing (10/01 - 5/03)	59.5	50.0	*	*	*	*	*	*	*	*	*	53.9
<b>Moderate Needs</b>												
# Test Takers (10/01 - 5/03)	52	2	---	---	---	33	---	5	---	25	21	138
# Passing (10/01 - 5/03)	50	2	---	---	---	22	---	5	---	22	21	122
% Passing (10/00 - 5/02)	90.5	---	---	---	---	87.0	100.0	100.0	---	78.6	100.0	90.6
% Passing (10/01 - 5/03)	96.2	*	*	*	*	66.7	*	*	*	88.0	100.0	88.4
<b>Spanish</b>												
# Test Takers (10/01 - 5/03)	9	30	12	10	---	14	4	---	---	7	1	87
# Passing (10/01 - 5/03)	8	20	4	5	---	8	3	---	---	6	2	56
% Passing (10/00 - 5/02)	50.0	50.0	44.4	42.9	---	66.7	33.3	---	---	63.6	42.9	51.2
% Passing (10/01 - 5/03)	*	66.7	*	*	*	*	*	*	*	*	*	64.4

*Test cohort = first-time candidates tested October 2001 - May 2003. Pass rates are reported only for those content areas having 20 or more test takers over the two-year testing cycle.*  
*An asterisk (\*) indicates that the institution offers the content area, but fewer than 20 students were tested in that institution's content area over the two-year reporting cycle.*  
*Benchmark: CO Average Pass Rate (10/01 - 5/03). Source: Calculated from institutional reports. Benchmark and institution entries based on test takers and passers in all content areas at all institutions. Content areas not having at least 20 test takers state-wide are not included in table.*

QIS Measure 4B: CAREER AND TECHNICAL GRADUATES EMPLOYED  
OR CONTINUING POST-SECONDARY EDUCATION AT  
COLORADO PUBLIC 2-YEAR HIGHER EDUCATION INSTITUTIONS  
FY 2001-2002

College	# of Graduates	# Responding	# Employed	# Continuing Education	# Employed and Continuing Education	# Not Employed and Seeking Employment	# Not Employed and Not Seeking Employment **	% Employed and/or Engaged in Further Education
Aims	778	140	64	17	53	0	0	96.00%
ACC	611	288	183	16	74	12	3	95.79%
CCA	406	110	76	4	14	11	5	89.52%
CCD	613	295	145	41	81	20	8	93.03%
CMC	301	150	139	70	145	0	0	96.70%
CNCC	74	40	36	3	0	0	1	100.00%
FRCC	1419	620	344	29	215	32	0	94.84%
LCC	157	152	91	10	50	0	1	100.00%
MCC	203	157	60	11	83	1	2	99.35%
NJC	192	139	114	13	2	2	8	98.47%
OJC	219	182	80	12	82	2	6	98.86%
PPCC	540	268	156	16	77	11	8	95.77%
PCC	415	130	77	12	34	3	4	97.62%
RRCC	715	295	110	24	151	8	2	97.27%
TSJC	421	366	242	17	87	3	17	99.14%

\*\* This column is excluded from the calculation of the percentages of this indicator because community colleges are not able to influence those graduates not employed and not seeking employment.

**QIS Measure 5: INSTITUTIONAL SUPPORT EXPENDITURES  
PER FULL-TIME EQUIVALENT STUDENT**

Institution	Institutional Support Expenditures (1)	Total Current Fund Expenditures & Transfers (2)	Total Student FTE (3)	Institutional Support Expenditures per Student FTE [= Col 1 / Col 3] (4)	Benchmark -- Comparison Group Avg of Inst Support Expenditures per Student FTE (5)	Inst Support Expenditures as % of Total Current Fund Expend & Transfers [= Col 1 / Col 2] (6)	Benchmark Comparison Group Avg of Inst Support Expenditures as % of Total Current Fund Expend & Transfers (7)
<b>Four-Year Institutions</b>							
Adams State Coll	\$2,314,986	\$31,205,759	3,948	\$586	\$1,465 - \$1,525	7.42%	9.60% - 10.00%
Colorado State Univ	\$16,473,000	\$516,181,845	22,360	\$737	\$1,999 - \$2,081	3.19%	5.26% - 5.48%
Colorado State Univ - Pueblo	\$2,341,232	\$51,574,996	4,134	\$566	\$1,178 - \$1,226	4.54%	9.01% - 9.37%
Fort Lewis Coll	\$3,614,754	\$49,481,107	4,024	\$898	\$1,371 - \$1,427	7.31%	9.70% - 10.10%
Mesa State Coll	\$1,767,255	\$42,507,397	4,327	\$408	\$1,295 - \$1,347	4.16%	9.25% - 9.63%
Metropolitan State Coll of Denver	\$9,177,403	\$106,064,514	12,379	\$741	\$1,546 - \$1,610	8.65%	11.17% - 11.63%
Univ of Colo - Boulder	\$33,753,675	\$662,543,832	25,060	\$1,347	\$1,977 - \$2,057	5.09%	5.22% - 5.44%
Univ of Colo - Colorado Springs	\$6,314,837	\$64,216,824	4,817	\$1,311	\$1,593 - \$1,658	9.83%	10.16% - 10.58%
Univ of Colo - Denver	\$11,398,833	\$128,631,791	8,453	\$1,348	\$1,512 - \$1,574	8.86%	7.64% - 7.96%
U of Northern Colorado	\$6,242,784	\$132,826,733	10,884	\$574	\$1,472 - \$1,532	4.70%	7.34% - 7.64%
Western State Coll	\$1,812,452	\$26,180,871	2,184	\$830	\$1,436 - \$1,494	6.92%	10.54% - 10.97%
<b>Two-Year Institutions</b>							
Aims Comm Coll	\$4,908,582	\$35,566,319	3,711	\$1,323	\$1,302 - \$1,356	13.80%	13.13% - 13.67%
Arapahoe Comm Coll	\$2,864,660	\$29,689,992	3,652	\$784	\$1,339 - \$1,393	9.65%	13.38% - 13.92%
Colorado Mountain Coll	\$6,105,335	\$40,558,341	3,386	\$1,803	\$1,943 - \$2,023	15.05%	14.00% - 14.58%
Colorado NW Comm Coll	\$1,090,953	\$11,168,677	899	\$1,214	\$1,630 - \$1,696	9.77%	13.38% - 13.92%
Comm Coll of Aurora	\$2,123,926	\$19,051,953	2,210	\$961	\$1,286 - \$1,338	11.15%	12.50% - 13.02%
Comm Coll of Denver	\$2,906,487	\$32,099,280	3,340	\$870	\$1,348 - \$1,403	9.05%	13.15% - 13.69%
Front Range Comm Coll	\$5,913,746	\$55,147,734	6,836	\$865	\$1,316 - \$1,370	10.72%	13.74% - 14.30%
Lamar Comm Coll	\$773,934	\$7,447,615	623	\$1,242	\$1,785 - \$1,857	10.39%	13.19% - 13.74%
Morgan Comm Coll	\$991,787	\$9,040,483	794	\$1,249	\$1,635 - \$1,701	10.97%	13.49% - 14.05%
Northeastern Junior Coll	\$1,337,828	\$17,171,599	1,884	\$710	\$1,322 - \$1,376	7.79%	12.51% - 13.03%
Otero Junior Coll	\$835,619	\$14,921,517	929	\$899	\$1,716 - \$1,786	5.60%	13.56% - 14.12%
Pikes Peak Comm Coll	\$3,928,425	\$45,581,842	5,290	\$743	\$1,297 - \$1,349	8.62%	13.36% - 13.90%
Pueblo Comm Coll	\$2,590,140	\$29,158,701	2,580	\$1,004	\$1,286 - \$1,338	8.88%	12.50% - 13.02%
Red Rocks Comm Coll	\$2,746,787	\$28,716,201	3,822	\$719	\$1,341 - \$1,395	9.57%	13.35% - 13.89%
Trinidad State Junior Coll	\$1,359,218	\$18,172,684	1,228	\$1,107	\$1,593 - \$1,659	7.48%	13.48% - 14.04%

Full-time Equivalent Students are calculated as full-time headcount plus one-third of part-time headcount.  
Date Source: NCHEMS NCES Finance Dataset, 2001-2002  
Date Source: NCHEMS Enrollment Dataset, Fall 2001

**QIS Measure 6: CLASS SIZE COMPARISONS FOR  
COLORADO PUBLIC FOUR-YEAR INSTITUTIONS  
Fall 2001**

Institution	Total # of Sections	Number of Sections with Student Enrollment of --		Percent of Sections with Student Enrollment of --		Benchmarks**	
		<20	≥50	<20	≥50	<20	≥50
Adams State Coll	443	211	26	47.6%	5.9%	50.5%	3.3%
Colo State Univ	2,564	994	449	38.8%	17.5%	43.0%	11.0%
Univ of Southern Colo (CSU-Pueblo 20	578	247	42	42.7%	7.3%	39.3%	5.6%
Fort Lewis Coll	753	369	28	53.6%	4.4%	52.5%	3.4%
Mesa State Coll	1,070	492	81	46.0%	7.6%	39.5%	3.3%
Metropolitan State Coll of Denver	2,193	734	140	33.5%	6.4%	39.5%	3.3%
Univ Colo - Boulder	2,954	1,350	468	45.7%	15.8%	43.0%	11.0%
Univ Colo - Colo Spr	888	337	99	38.0%	11.1%	39.3%	5.6%
Univ Colo - Denver	971	398	81	41.0%	8.3%	43.0%	11.0%
Univ of Northern Colo	1,357	388	213	28.6%	15.7%	43.0%	11.0%
Western State Coll	462	164	6	35.5%	1.3%	52.5%	3.4%
<b>Total Public Four-Year Inst</b>	<b>14,233</b>	<b>5,684</b>	<b>1,633</b>	<b>39.9%</b>	<b>11.5%</b>	<b>n/a</b>	<b>n/a</b>

Source: Institution reporting in 2002-2003 Common Data Set, Part I-3.

\*\*Benchmarks calculated from national data published by *U.S. News and World Rep* September 2003 and benchmarks based on public sector, Carnegie classification, and institutional undergraduate enrollment.

**QIS Measure 6: CLASS SIZE COMPARISONS FOR  
COLORADO PUBLIC TWO-YEAR INSTITUTIONS  
Fall Term 2001**

Institution	Class Sizes for Fall Term --	Total # of Sections	Number of Sections with Student Enrollment of --		Percent of Sections with Student Enrollment of --		Benchmarks	
			≤15	≥35	≤15	≥35	≤15	≥35
Aims Comm Coll	1999	1,282	943	20	73.6%	1.6%	75.4%	1.6%
	2000	1,243	919	19	73.9%	1.6%		
	2001	1,262	943	25	74.7%	2.0%		
Arapahoe Comm Coll	1999	1,054	583	25	55.3%	2.4%	56.2%	2.0%
	2000	1,010	554	16	54.9%	1.6%		
	2001	963	511	10	53.1%	1.0%		
Comm College of Aurora	1999	491	235	1	47.9%	0.2%	50.8%	0.3%
	2000	484	241	2	49.8%	0.4%		
	2001	625	351	2	56.2%	0.3%		
Comm Coll of Denver	1999	856	481	14	56.2%	1.6%	57.5%	1.5%
	2000	811	457	11	56.4%	1.4%		
	2001	861	433	25	50.3%	2.9%		
Colo Mountain Coll	1999	1,813	1,378	19	76.0%	1.0%	75.6%	1.3%
	2000	1,774	1,283	27	72.3%	1.5%		
	2001	1,161	815	35	70.2%	3.0%		
Colo NW Comm Coll	1999	756	550	50	72.8%	6.6%	88.6%	3.4%
	2000	634	551	1	86.9%	0.2%		
	2001	719	616	3	85.7%	0.4%		
Front Range Comm Coll	1999	1,668	759	40	45.5%	2.4%	45.3%	2.4%
	2000	1,669	725	39	43.4%	2.3%		
	2001	1,763	789	44	44.8%	2.5%		
Lamar Comm Coll	1999	237	171	1	72.2%	0.4%	74.3%	0.6%
	2000	277	202	2	72.9%	0.7%		
	2001	360	291	2	80.8%	0.6%		
Morgan Comm Coll	1999	363	302	2	83.2%	0.6%	83.0%	0.5%
	2000	375	298	1	79.5%	0.3%		
	2001	384	310	2	80.7%	0.5%		
Northeastern Junior Coll	1999	653	428	28	65.5%	4.3%	71.1%	3.9%
	2000	686	478	24	69.7%	3.5%		
	2001	671	461	22	68.7%	3.3%		
Otero Junior Coll	1999	292	177	15	60.6%	5.1%	61.2%	4.8%
	2000	288	171	13	59.4%	4.5%		
	2001	303	184	25	60.7%	8.3%		
Pikes Peak Comm Coll	1999	1,663	987	11	59.4%	0.7%	63.6%	0.5%
	2000	1,686	1,051	3	62.3%	0.2%		
	2001	1,630	1,010	8	62.0%	0.5%		
Pueblo Comm Coll	1999	1,117	770	10	68.9%	0.9%	72.3%	1.0%
	2000	985	698	11	70.9%	1.1%		
	2001	999	670	33	67.1%	3.3%		
Red Rocks Comm Coll	1999	1,912	1,424	23	74.5%	1.2%	72.2%	1.2%
	2000	1,426	955	17	67.0%	1.2%		
	2001	1,336	796	15	59.6%	1.1%		
Trinidad State Jun Coll	1999	663	573	7	86.4%	1.1%	87.0%	0.8%
	2000	645	543	3	84.2%	0.5%		
	2001	629	538	2	85.5%	0.3%		
	1999	14,820	9,761	266	65.9%	1.8%		
	2000	13,993	9,126	189	65.2%	1.4%		
	2001	13,666	8,718	253	63.8%	1.9%		

Source: Common Data Set 2002-2003

QIS Measure 7: FACULTY INSTRUCTIONAL WORKLOAD

ACADEMIC YEAR 2001-2002

Avg. Weekly Teaching Hours per Instructor Category\*-

Institution	Type A (Group) Instruction					Benchmark -- Nat'l Study of Postsecondary Faculty	Type B (Individualized Instruction)	
	Tenured Faculty FTE	Tenure-Track Faculty FTE	Other** Full-time Faculty FTE	Faculty FTE Total	Total Full-time Faculty FTE		Enrollments for All Full-time Faculty Categories	Avg. Student Enrollment per Full-time Faculty FTE
<b>Four-Year Public Institutions</b>								
Adams State Coll	13.8	14.6	15.3	96.0	14.2	11.1 - 11.5	864	9.0
Colo State Univ	8.5	7.8	14.3	866.0	9.2	7.8 - 8.1	7,374	8.5
U of Southern CO (to be CSU-Pueblo)	11.1	11.1	11.4	156.0	11.1	11.1 - 11.5	341	2.2
Fort Lewis Coll	13.8	10.4	13.6	169.7	12.7	11.1 - 11.5	925	5.5
Mesa State Coll	17.6	18.1	18.8	199.0	18.0	11.1 - 11.5	175	9.7
Metropolitan St Coll of Denver	11.1	12.9	15.9	374.0	12.4	11.1 - 11.5	8,051	21.5
Univ of Colo - Boulder	4.9	5.2	11.8	1,034.0	6.2	7.8 - 8.1	7,724	7.5
Univ of Colo - Colo Springs	10.7	10.7	12.6	202.0	11.4	9.2 - 9.6	2,475	12.3
Univ of Colo - Denver	7.4	9.3	13.0	400.0	9.4	9.2 - 9.6	3,235.0	8.1
Univ of Northern Colo	11.6	10.8	13.0	414.0	11.7	9.2 - 9.6	4,422	10.7
Western State Coll	12.6	11.5	---	80.0	12.2	11.1 - 11.5	662	8.3
<b>Two-Year Public Institutions</b>								
Aims Comm Coll				117.0	17.8	17.2 - 17.9	656	5.6
Arapahoe Comm Coll				86.2	18.5	17.2 - 17.9	336	3.9
Colo Mountain Coll				75.0	21.2	17.2 - 17.9	882	11.8
Colo NW Comm Coll				48.0	16.5	17.2 - 17.9		0.0
Comm Coll of Aurora				29.2	14.7	17.2 - 17.9	68	2.3
Comm Coll of Denver				77.0	32.9	17.2 - 17.9	46	0.6
Front Range Comm Coll				126.9	17.1	17.2 - 17.9	135	1.1
Lamar Comm Coll				18.9	30.3	17.2 - 17.9	35	1.9
Morgan Comm Coll				35.4	27.2	17.2 - 17.9	40	1.1
Northeastern Junior Coll				59.0	18.5	17.2 - 17.9	329	5.6
Otero Junior Coll				33.0	21.8	17.2 - 17.9	238	7.2
Pikes Peak Comm Coll				139.6	23.2	17.2 - 17.9	2,244	16.1
Pueblo Comm Coll				78.8	13.6	17.2 - 17.9	1,081	13.7
Red Rocks Comm Coll				68.8	16.8	17.2 - 17.9	105	1.5
Trinidad State Junior Coll				41.5	22.9	17.2 - 17.9	61	1.5

\*Full-time equivalent (FTE) faculty totals represent state-funded (or general funded) instruction in fall and spring term. by contracts, grants, or extended studies fees were excluded from FTE totals.

\*\*Based on faculty who are neither tenured or tenure-track but have the expectation of an on-going appointment and are full-time as defined by the institution.

Notes: (1) Average measures for group and individual instruction should not be combined. Group instruction is measured in contact hours while individualized instruction is based on student headcount.

(2) Type A instruction involves direct contact of faculty with students and includes the following: lecture, lab, recitation/discussion/seminar, audit, private instruction, physical education/recreation activity, studio, and field instruction.

(3) Type B instruction encompasses distance education and a variety of individualized faculty/student relationships such as independent study, master's thesis/doctoral dissertation, student teaching, co-ops, internships, and practica.

**QIS Measures 8 and 9: INSTITUTION-SPECIFIC INDICATORS**

Institution	Indicator #8	Indicator #9
<b>Four-Year Public Institutions</b>		
<b><u>ASC</u></b>	<p><u>Indicator #8:</u> Progress in providing education access to students, relative to their particular role and mission and geographic location</p> <p>Measures:</p> <ul style="list-style-type: none"> <li>a. Number of off-campus (state and cash funded) delivery sites.</li> <li>b. Number of courses offered at off-campus sites and at non-traditional times</li> <li>c. Number of students served at off-campus sites and at non-traditional times</li> </ul> <p>Results:</p> <ul style="list-style-type: none"> <li>a. The number of state-funded sites remained the same but the number of cash-funded sites rose from 128 to 155 between FY02 and FY 03.</li> <li>b. The number of off-campus and non-traditional time courses rose from 1,892 to 2,019.</li> <li>c. The number of students at off-campus and at non-traditional times rose from 22,519 to 23,834.</li> </ul>	<p><u>Indicator #9:</u> The academic, intellectual and social experiences will be used to measure the success of college in providing personal attention to faculty interaction with students. The questions from the 2003 National Study on Student Engagement (NSSE) included:</p> <ul style="list-style-type: none"> <li>1. Participated in community-based projects as part of regular course.</li> <li>2. Discussed grades or assignments with an instructor.</li> <li>3. Had serious conversations with students who are very different in terms of religious beliefs, political opinions, or personal values.</li> <li>4. Worked with faculty members on activities other than coursework.</li> <li>5. Community learning, senior experience.</li> </ul> <p>Measure: Meet or exceed national average scores based upon NSSE benchmarks.</p> <p>Results: Exceeded the national average scores.</p>
<b><u>CSU</u></b>	<p><u>Indicator #8:</u> First-year seminars and capstone courses</p> <p>Measure: CSU will be in the top quartile when compared to national peer institutions in terms of requiring all first-year students to complete a first-year seminar during the first 45 credits of their college careers and requiring all students to complete a senior capstone experience.</p> <p>Results: CSU continues to be the only institution among 19 peer institutions to require a first year seminar for all incoming students. CSU is the only one of a set of peer institutions to require a capstone course of all undergraduate degree recipients.</p>	<p><u>Indicator #9:</u> Service-learning and volunteerism to enhance students' sense of civic engagement, educational success, and development of life skills.</p> <p>Measure: CSU will be above the median in volunteerism and service-learning activities compared national comparison of 16 peer institutions.</p> <p>Results: CSU has more than twice the number of courses with a service-learning component than peer institutions and more in terms of faculty teaching and faculty trained.</p>
<b><u>CSU-P</u></b>	<p><u>Indicator #8:</u> Increase minority graduation rates.</p> <p>Measure: Exceed the prior year's percentage of minority graduates, based on the SURDS degree files submitted to CCHE.</p> <p>Results: The proportion of CSU-P graduates receiving a baccalaureate degree who are minority in FY 2002-03 declined slightly, from 31.8% in FY 02 to 31.6% in FY 03. The minority graduation rate for baccalaureate degrees at CSU-P remains high and increased from three years ago.</p>	<p><u>Indicator #9:</u> The number of publicly available computer workstations to students will exceed national averages of four-year public colleges and universities.</p> <p>Measure: National standard for ratio of computers available for general student use to headcount.</p> <p>Results: According to <i>Campus Computing 2002: 13<sup>th</sup> Annual Survey of Computing and Information Technology in Higher Education</i> by Kenneth Green, 4-year public universities average 14.9 students per workstation and 4-year public colleges average 11.3 students for each workstation. At CSU-P, the ratio of students to workstations for fall 2002 was 7.2:1 but was an</p>



Institution	Indicator #8	Indicator #9
		increase from the fall 2001 ratio of 6.95:1.
<b><u>FLC</u></b>	<p><b>Indicator #8</b> National and liberal arts peer comparison on student learning outcomes and institutional resources.</p> <p>Measure: The questions from the 2003 National Study on Student Engagement (NSSE) were organized around seven principles of good practice and used to assess student engagement at FLC. Compared FLC mean with Council of Public Liberal Arts Colleges (COPLAC) mean.</p> <p>Results: FLC met or exceeded the national average scores for liberal arts colleges in most principles (Indicator #8s):</p> <ol style="list-style-type: none"> <li>1. Encourage student-faculty contact: FLC was above or the same as COPLAC in 4 of 4 measures.</li> <li>2. Encourage Student Cooperation: FLC was above or the same in 3 of 4 measures.</li> <li>3. Encourage Active Learning: FLC was above or the same in 4 of 4 measures.</li> <li>4. Give Prompt Feedback to Students FLC was above or the same as COPLAC in 4 of 4 measures.</li> <li>5. Emphasize Time on Task: FLC was above or the same in 2 of 4 measures.</li> <li>6. Communicate High Expectations: FLC was above or the same as COPLAC in 4 of 4 measures.</li> <li>7. Respect Diverse Talents and Ways of Learning: FLC was equal to or above the national college average in 3 of 4 measures.</li> </ol> <p>FLC has designed actions to encourage improvement in each of these areas.</p>	<p><b>Indicator #9:</b>Improving the academic preparation of entering freshmen.</p> <p>Measure: Compare FLC index scores year-to-year to see improvement in first-time freshmen.</p> <p>Results: FLC reported the following:</p> <ol style="list-style-type: none"> <li>1. The percentage of window admissions fell from 12.1% in fall 2002 to 10.4% in 2003.</li> <li>2. The percentage of enrolled freshmen with an Index of less than 80 fell from 17% to 14% between fall 2002 and fall 2003.</li> <li>3. The enrolled index of 92 and higher rose from 46% to 47%.</li> <li>4. The enrolled average index score rose slightly from 92.2 in fall 2002 to 92.4 in fall 2003.</li> </ol>
<b><u>Mesa</u></b>	<p><b>Indicator #8:</b> Progress in providing educational access to students, relative to their particular role and mission and geographic location.</p> <p>Measure: Maintain or show an increase in access to courses at off-campus sites and at non-traditional times.</p> <p>Results: Mesa State showed an increase of 11% from 2002 to 2003.</p>	<p><b>Indicator #9:</b> Student participation in a co-curricular experience (internship, practica, field-experience, structured research project, etc.) as part of their education.</p> <p>Measure: Equal or exceed the average of previous two years in percent of graduates with co-curricular experience (69%)</p> <p>Results: Mesa State exceeded the benchmark of 69% by two percentage points.</p>
<b><u>Metro</u></b>	<p><b>Indicator #8:</b> Metro State student participation in workplace experiences</p> <p>Measure: Increase the percent of MSCD graduates with workplace experience (e.g., cooperative education, service learning, practica, internships).</p> <p>Results: The percentage for 2002-2003 graduates was</p>	<p><b>Indicator #9:</b> Metro State student satisfaction with instructional effectiveness</p> <p>Measure: The Noel-Levitz Student Satisfaction Survey uses a scale that assesses student academic experience, curriculum and the commitment to academic excellence. The benchmark will be exceeded if there is a</p>

Institution	Indicator #8	Indicator #9
	45%, exceeding the prior year benchmark of 43.9%.	<p>significant difference between the mean score for Metro and the national group mean.</p> <p>Results: Metro's mean score was 5.30 for 2003 for instructional effectiveness. The national group mean was 5.09 and the difference was significant at the .001 level.</p>
<b>UCB</b>	<p><u>Indicator #8:</u> Undergraduate participation in Special Academic Opportunities.</p> <p>Measure: Percent participating in special academic opportunities, of calendar year 2002 bachelors degree recipients who entered CU-Boulder as full-time fall freshmen.</p> <p>Benchmark: Maintain the participation level at or above 67%.</p> <p>Results: 75% of calendar year 2002 bachelor's recipients who had entered as freshmen (N=3,076) had participated in at least one special opportunity. This exceeds the benchmark and institution's long-term goal. The four most popular programs each garnered participation by over 15% of the 2002 graduates: honors courses (17%), study abroad (27%), formal minors (18%) and first-year residential academic programs (23%). UCB is especially pleased that 27% of graduates entering as freshmen had studied abroad, for this program is probably the most intense. Comparable overall (unduplicated) participation figures from other institutions are not available. Informal comparisons with estimates published in the Best Colleges issue of U.S. News and World Report show that CU-Boulder has much higher rates of participation in study abroad and honors than do other public AAU institutions that reported.</p>	<p><u>Indicator #9:</u> State appropriations per in-state undergraduate student FTE.</p> <p>Measure: State appropriations per in-state FTE. Rate for all student proxies for an undergraduate-only rate.</p> <p>Benchmark: AAU public average.</p> <p>Results (all figures rounded to the nearest \$100):</p> <ul style="list-style-type: none"> <li>◆ CU-Boulder: \$4,400 in state appropriations per in-state FTE</li> <li>◆ AAU publics (for which data are available) <ul style="list-style-type: none"> <li>◆ Average \$12,500 (without Colorado)</li> <li>◆ Median \$11,700 (without CO), N=13</li> <li>◆ The result for CU-Boulder is 35% of the AAU average</li> <li>◆ Among the public research universities with available data, CU-Boulder's 2002-03 state appropriations per in-state student ranked lowest. This demonstrates an impressive return on state investment. CU-Boulder's resident undergraduate tuition and fees per academic year (\$3,566) also ranked lowest.</li> </ul> </li> </ul>
<b>UCCS</b>	<p><u>Indicator #8:</u> Student Academic Quality.</p> <p>a. Increased Academic Quality of Students.</p> <p>Measure: Average CCHE admission index scores for admitted freshmen will be at least 101.</p> <p>Result: Average index score for fall 2003 admitted freshmen remains five points above the benchmark of 101.</p> <p>b. Use of Transfer Window.</p> <p>Measure: Use of up to one-quarter of allowable "window" undergraduate transfers for a fall semester.</p> <p>Result: For Fall 2003, less than one-quarter of the allowable "window" admits for under-graduate transfers were used (2.4% of all admitted).</p> <p>c. Increase Number of Colorado Residents Enrolled at UCCS.</p>	<p><u>Indicator #9:</u> Academic Program Quality.</p> <p>Measure: Percent of professional programs that have current specialized accreditation of those eligible to apply for such status compared to similar programs at CCHE-designated peer institutions for UCCS. UCCS professional programs include: business, education, engineering, nursing, public administration, and other appropriate programs.</p> <p>Result: All of CU-Colorado Springs professional programs have specialized accreditation. Only 83% of similar programs at peer institutions are accredited, indicating that UCCS offers high quality professional programs tailored to serving the business, industry, government, education, and health care sectors compared to like institutions nationally.</p>

Institution	Indicator #8	Indicator #9																																																						
	<p>Measure: The number of undergraduate students who are Colorado residents enrolled at UCCS compared with the previous fall semester.</p> <p>Result: CU-Colorado Springs enrolled 228 more Colorado undergraduate residents in Fall 2003 than were enrolled in Fall 2002.</p> <p>d. Increase Number of Ethnic Minority Students Enrolled at UCCS.</p> <p>Measure: The number of undergraduate students reporting as African-American, Asian-American/Pacific Islander, Latino/Chicano or Native American/American Indian in Fall 2003 compared with the previous fall semester, indicating that UCCS is attracting more ethnic minority students while increasing the academic quality of students.</p> <p>Result: UCCS enrolled 25 more ethnic minority undergraduate students in Fall 2003 than were enrolled in Fall 2002.</p>																																																							
<b>UCD</b>	<p><u>Indicator #8:</u> Maintain a diverse student population by ensuring that our minority students have the appropriate support necessary to succeed at the same rate as CU-Denver's overall rate.</p> <p>a. Measure: Fall to fall retention rate of our first-time full-time minority undergraduates. (Source: Two most recent fall SURDS enrollment files).</p> <p>Benchmark = Rate equal to or greater than the overall rate for the same period.</p> <p>Results: Minority retention rate of 75.4% compared with a total rate of 68.1% for those starting in fall 2001.</p> <p>b. Measure: Increase or maintain the share of undergraduate degrees awarded to minority Colorado residents on a three-year average (SURDS).</p> <p>Benchmark = Previous three-year average.</p> <p>Results: Minority average increased to 26.7% for the three-year (01,02 03) average from 25.9% for the three-year (00,01,02) average.</p>	<p><u>Indicator #9:</u> Provide undergraduate students a broad and convenient variety of enrollment opportunities that aid in progress toward their educational goals.</p> <p>a. Measure: Increase in the most recent fiscal year undergraduate enrollment, courses, and sections offered in online education.</p> <p>Results:</p> <table border="0"> <tr> <td colspan="3">Enrollment:</td> </tr> <tr> <td>FY 01 - 02 = 3,622</td> <td></td> <td></td> </tr> <tr> <td>FY 02 - 03 = 4,899</td> <td></td> <td>+35%</td> </tr> <tr> <td colspan="3">Courses:</td> </tr> <tr> <td>FY 01 - 02 = 88</td> <td></td> <td></td> </tr> <tr> <td>FY 02 - 03 = 114</td> <td></td> <td>+30%</td> </tr> <tr> <td colspan="3">Sections:</td> </tr> <tr> <td>FY 01 - 02 = 165</td> <td></td> <td></td> </tr> <tr> <td>FY 02 - 03 = 206</td> <td></td> <td>+25%</td> </tr> </table> <p>b. Measure: Increase in most recent academic year in number of high school students participating in higher education opportunities.</p> <p>Results: Overall +10%</p> <table border="0"> <tr> <td colspan="3">PSEO Enrollment:</td> </tr> <tr> <td>AY 01 - 02 = 94</td> <td></td> <td></td> </tr> <tr> <td>AY 02 - 03 = 77</td> <td></td> <td>-18%</td> </tr> <tr> <td colspan="3">CU-Succeed Enrollment:</td> </tr> <tr> <td>AY 01 - 02 = 2,813</td> <td></td> <td></td> </tr> <tr> <td>AY 02 - 03 = 3,210</td> <td></td> <td>+14%</td> </tr> <tr> <td colspan="3">Pre-Collegiate Enrollment:</td> </tr> <tr> <td>AY 01 - 02 = 639</td> <td></td> <td></td> </tr> <tr> <td>FY 02 - 03 = 602</td> <td></td> <td>-6.0%</td> </tr> </table>	Enrollment:			FY 01 - 02 = 3,622			FY 02 - 03 = 4,899		+35%	Courses:			FY 01 - 02 = 88			FY 02 - 03 = 114		+30%	Sections:			FY 01 - 02 = 165			FY 02 - 03 = 206		+25%	PSEO Enrollment:			AY 01 - 02 = 94			AY 02 - 03 = 77		-18%	CU-Succeed Enrollment:			AY 01 - 02 = 2,813			AY 02 - 03 = 3,210		+14%	Pre-Collegiate Enrollment:			AY 01 - 02 = 639			FY 02 - 03 = 602		-6.0%
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Institution	Indicator #8	Indicator #9
<b><u>UNC</u></b>	<p><u>Indicator #8:</u> After Graduation Performance.</p> <p>Measure: Percent of undergraduate student degree recipients who are employed and/or engaged in further study one year after graduation.</p> <p>Benchmark: 95% were placed, based on UNC annual survey of graduates</p> <p>Results: 95.6% of 2001-02 UNC graduates are employed or attending graduate school based on response rate of 60.8%.</p>	<p><u>Indicator #9:</u> Student Evaluation of Instructional Quality.</p> <p>Measure: Student response to 14 questions regarding instructional effectiveness.</p> <p>Benchmark: National average for students completing Noel-Levitz Student Satisfaction Inventory in Spring 2001.</p> <p>Results: UNC students expressed greater satisfaction with instructional effectiveness than did national group of four-year public institutions. On a 7-point scale, UNC scored 5.12 while the national average was 5.06.</p>
<b><u>WSC</u></b>	<p><u>Indicator #8:</u> Quality instruction delivered by full-time faculty.</p> <p>Measure: Western State College will meet or exceed the mean of its CCHE-defined peer group in percent of full-time faculty.</p> <p>Result: Mean full-time faculty of CCHE-defined peer group was 82.5% as reported in the US News and World Report Best Colleges. Western State College had 93% full-time faculty and exceed the peer group by 10.5%.</p>	<p><u>Indicator #9:</u> Quality instruction as measured by student ratings of instructors and courses.</p> <p>Measure: Western State College will meet or exceed the mean rating for all institutions participating in the IDEA Center's evaluation of instruction.</p> <p>Result: Western exceeded the national average score (4.05) on the fall 2002-spring 2003 IDEA teaching evaluation in areas of teaching and course excellence by an average of 0.25.</p>
<b>Two-Year Public Institutions</b>		
<b><u>Aims CC</u></b>	<p><u>Indicator #8:</u> Providing Instructional Alternatives for Students.</p> <p>Measure: For fall 2003, classes offered at non-traditional times, places, blocks, learning and delivery modes.</p> <p>Results: For this indicator last year, 30% of total sections were related to non-traditional delivery. These alternatives accounted for 34.9% of total sections for 2003.</p>	<p><u>Indicator #9:</u> Articulation and collaboration throughout the service area.</p> <p>Measure: Number of articulation agreements, collaboration with high schools, collaboration in the workplace.</p> <p>Results: Articulation agreements – 28; collaboration – 24 advanced studies sections, 197 students served; collaboration – 187 customized job training sections and 1,533 students served. Numbers consistent with previous years.</p>
<b><u>ACC</u></b>	<p><u>Indicator #8:</u> Percent of minority student compared to availability in service area</p> <p>System Benchmark: 1.03 Results: 1.58</p>	<p><u>Indicator #9:</u> Percent of course section offered at non-traditional times.</p> <p>System Benchmark: 38.76 Results: 62.0</p>

Institution	Indicator #8	Indicator #9
<b><u>CMC</u></b>	<p><u>Indicator #8:</u> Participation Rate. Because CMC's commitment to access for residents of its communities remains strong, the College has selected the following goal as one of our Quality Action Projects through the North Central Association Academic Quality Improvement Project.</p> <p>Measure: Participation rate is defined as the number of in-district students, 18 and older, at Colorado Mountain College (unduplicated headcount), divided by the number of residents, 18 and older, in the College District. The statewide average for this indicator is 2.3%. Because of Colorado Mountain College's commitment to student access, and its location of campuses throughout the District, the goal for CMC's participation rate will continue to be at least 150% of the statewide average participation rate. Student access is identified as one of the four priorities for AQIP, with a 14% participation rate for all students at the target.</p> <p>Benchmark (Statewide): 2.3% (average of CCC) 150% goal 3.45%</p> <p>Results: CMC Rate 13.8%</p>	<p><u>Indicator #9:</u> Minority participation rate</p> <p>Measure: One of Colorado Mountain College's accreditation goals is to have 20% of the annual student headcount made up of minority students. Currently, we are meeting that goal collegewide, with 21.7% minority students. Because the minority percentages in the communities making up CMC's District vary widely, and because a large number of minority student are in pre-college level course, the College is in the process of further refining its 20% accreditation goal. We may set goals based on community percentage, and may further set goals for minority student progression through college courses. The percentage of minority students by campus: Timberline, 17.5%; Alpine, 6.3%; Roaring Fork, 28.7%; Summit, 20.0%; Vail/Eagle, 41.5%; Aspen, 19.7%; Rifle, 27.8%; and distance education, 8.7%.</p> <p>Benchmark/Goal: 20% of annual student headcount</p> <p>Results: 21.7%</p>
<b><u>CNCC</u></b>	<p><u>Indicator #8:</u> Percent of students expressing satisfaction with instruction.</p> <p>System Benchmark: 93.84 Results: 93.30</p>	<p><u>Indicator #9:</u> Percent of course sections offered at nontraditional times.</p> <p>System Benchmark: 38.76 Results: 49.70</p>
<b><u>CCA</u></b>	<p><u>Indicator #8:</u> Percent of course sections offered at nontraditional times.</p> <p>System Benchmark: 38.76 Results: 56.92</p>	<p><u>Indicator #9:</u> Percent of minority students compared to availability in service area.</p> <p>System Benchmark: 1.03 Results: 1.26</p>
<b><u>CCD</u></b>	<p><u>Indicator #8:</u> Percent of students expressing satisfaction with instruction.</p> <p>System Benchmark: 93.84 Results: 95.5</p>	<p><u>Indicator #9:</u> Percent of successful students (graduation and/or transfer) of color compared to percent of adult service area who are people of color.</p> <p>System Benchmark: 1.03 for each Results: 1.28 Graduates; 1.19 Transfers</p>
<b><u>FRCC</u></b>	<p><u>Indicator #8:</u> Percent of students expressing satisfaction with instruction.</p> <p>System Benchmark: 93.84 Results: 93.33</p>	<p><u>Indicator #9:</u> Percent of course sections offered at nontraditional times and percent of course sections offered in nontraditional formats.</p> <p>System Benchmark: 38.76 Results: 54.3</p>

Institution	Indicator #8	Indicator #9
<b><u>LCC</u></b>	<p><u>Indicator #8:</u> Service area participation rates.</p> <p>System Benchmark: 3.4 Results: 9.0</p>	<p><u>Indicator #9:</u> Percent of course section offered at nontraditional times</p> <p>System Benchmark: 38.76 Results: 37.20</p>
<b><u>MCC</u></b>	<p><u>Indicator #8:</u> Percent of students expressing satisfaction with instruction.</p> <p>System Benchmark: 93.84 Results: 99.0</p>	<p><u>Indicator #9:</u> Service area participation rates.</p> <p>System Benchmark: 3.4 Results: 7.1</p>
<b><u>NJC</u></b>	<p><u>Indicator #8:</u> Percent of course sections in off-campus locations other than state-owned facilities.</p> <p>System Benchmark: 18.36 Results: 29.0</p>	<p><u>Indicator #9:</u> Service area participation rates.</p> <p>System Benchmark: 3.4 Results: 8.2</p>
<b><u>OJC</u></b>	<p><u>Indicator #8:</u> Percent of students expressing satisfaction with instruction.</p> <p>System Benchmark: 93.84 Results: 97.5</p>	<p><u>Indicator #9:</u> Service area participation rates.</p> <p>System Benchmark: 3.4 Results: 9.16</p>
<b><u>PPCC</u></b>	<p><u>Indicator #8:</u> Percent of minority students compared with availability in service area</p> <p>System Benchmark: 1.03 Results: 1.89</p>	<p><u>Indicator #9:</u> Percent of course sections offered in nontraditional formats.</p> <p>System Benchmark: 30.6 Results: 50.3</p>
<b><u>PCC</u></b>	<p><u>Indicator #8:</u> Percent of graduates of color compared to percent of adult service area who are people of color.</p> <p>System Benchmark: 1.03 Results: 1.41</p>	<p><u>Indicator #9:</u> Percent of minority students compared to availability in service area.</p> <p>System Benchmark: 1.03 Results: 1.30</p>
<b><u>RRCC</u></b>	<p><u>Indicator #8:</u> Percent of minority students compared with availability in service area</p> <p>System Benchmark: 1.03 Results: 2.05</p>	<p><u>Indicator #9:</u> Evaluation by students of entire educational experience on CCSSE (scale 1-4 w/4 = Excellent). Benchmark based on overall mean for all participants nationally.</p> <p>System Benchmark: 3.08 Results: 3.21</p>

Institution	Indicator #8	Indicator #9				
<b><u>TSJC</u></b>	<p><u>Indicator #8</u>: Percent of minority faculty, executive and other professional staff compared with statewide availability; percent of minority clerical, technical, skilled craft and maintenance staff compared with service area availability,</p> <p>System Benchmark: 1.03 for each</p> <p>Results:</p> <table border="0"> <tr> <td>Minority faculty</td> <td>2.65</td> </tr> <tr> <td>Minority staff</td> <td>1.20</td> </tr> </table>	Minority faculty	2.65	Minority staff	1.20	<p><u>Indicator #9</u>: Percent of minority students compared with availability in service area</p> <p>System Benchmark: 1.03</p> <p>Results: 1.07</p>
Minority faculty	2.65					
Minority staff	1.20					

## **AGENDA ITEM: FINANCIAL REPORT YEAR-TO-DATE NOVEMBER 30, 2003**

### **ISSUE**

The Board of Trustees has requested monthly financial reports. A report of financial activity through October 31, 2003 was submitted to the Finance Committee last month. It is available if any other Trustees desire copies. Some content from that report is included here.

### **BACKGROUND**

Following the analysis are twenty-seven pages of statements and schedules. In addition to balance sheets and income statements in the Board's preferred format, these include schedules providing further details on the student activities fund group, the other auxiliaries fund group, the governing board's cost center, the status of the Board reserve, status of the presidential search budget and the other current expense pool.

### **ANALYSIS**

#### ***Caveats***

The monthly financial reports are interim reports and, as such, include some variability that makes comparisons from period-to-period less reliable than comparisons based on year-end, audited results. The most common variations are timing differences in postings of revenues and expenditures. One year a revenue/expenditure might occur in November while this occurs in an earlier or later month in another year. While the most glaring timing differences are identified, there are undoubtedly others that are not.

While every effort is made to assure like transactions are posted consistently, with tens of thousands of item postings and dozens of staff classifying expenditures there are bound to be inconsistencies. These do not affect the bottom line but may affect line item totals. At year-end the finance staff works to resolve significant inconsistencies so the audited annual report is as accurate as possible.

#### ***Overview***

The primary operating fund, Education & General, appears to be tracking budget projections. The first reports of spring enrollment are trickling in and appear to be on or above projections.

E&G and the exempt enterprises, housing, foodservice and bookstore, are budgeted to produce positive balances (before the Board reserve). While all are currently on track, the budget's margin of error is modest so close monitoring is important.

Preliminary work is beginning on next year's budget. The outlook for the State's FY05 budget remains unclear. Managers are being asked to draft budgets for three scenarios, a two percent increase, no change and a two percent decrease. Administrative review of these will take place in February.



## ***BALANCE SHEET STATEMENTS***

### ***Pages 61-67***

Net assets swelled with upfront tuition and fees early in the fiscal year. Now each month, operating costs consume net assets until spring semester revenues begin the cycle again. For November, net assets are \$57.5 million. This is \$2.4 million less than October but still \$3 million above year-end FY03.

The primary asset changes, again, are in E&G and Auxiliary cash and receivables, which are down \$2.1 million. Operating costs are consuming these as expected.

Cash and receivables have also reduced from costs of the Moss Center project: in plant funds this line is down more than \$400,000, while sponsored programs is up \$200,000. Grant requirements require that financial transactions for this project occur in sponsored programs, although transactions for capital projects would normally occur in the plant fund.

Inventories are up \$100,000 in auxiliaries. Normally bookstore inventory is adjusted at year-end when a physical inventory is conducted. With monthly statements, a fair picture of bookstore finances requires an inventory adjustment. Effective this month an estimated adjustment is being made.

Another month of depreciation in buildings & improvements reduces that line approximately \$200,000.

While assets are declining in a seasonal pattern, the net in each fund, except plant, remains above year-end FY03. In plant, depreciation and the Moss Center project have reduced net assets about \$1.1 million and \$400,000, respectively.

A significant change to the plant fund will occur in the December statement. The contractor has received final payment, so the current year portion of the Tolman Hall project will be capitalized. This will remove about \$710,000 of related expenditures from the December income statement and will add a related value to "construction in progress" on the balance sheet. At the end of the fiscal year this value will move to "buildings & improvements" and partial-year depreciation will be recognized.

Restricted net assets have been restated in November with no effect on total net assets: restricted "for capital projects" has reduced \$422,000 and restricted "for other purposes" has increased a like amount. Reductions for Moss Center project costs were inadvertently applied to "other purposes" on the September and October balance sheets.

## ***INCOME STATEMENTS***

### ***Pages 69-72***

#### ***Consolidated All Funds November 30, 2003***

Eighty-eight percent of the fall semester calendar has passed. The consolidated fund balance, although dwindling with each month of operating costs, is still \$3.1 million above June 30.

*Consolidated revenues* through November are up \$2.6 million, or 11%, over last year. Revenues associated with capital projects represent almost \$1.1 million of this increase. Adjusting for this, revenues are up about 6%.

Private grants, \$490,000, are triple the same period last year. The Moss Center project is primarily responsible for this increase.

Interest income, \$220,000, is twice that of last year, because some interest earnings that previously went to the Office of State Colleges now come directly to Mesa State.

*Consolidated expenditures* are up \$2 million, or 9%, over last year. Costs related to the Tolman Hall and Moss Center projects total approximately \$1.1 million in plant, \$200,000 in sponsored programs, and over \$120,000 combined in housing and performing arts. Payment timing differences between this year and last account for another \$150,000. Adjusting for these, expenditures through November are up 2%.

### **Page 73**

***Education & general:*** Revenues are up 9% over last year and represent 49% of budget. Expenditures are up 2% and represent 38% of budget. Payment timing differences account for two-thirds of the expenditure increase. In other words, real E&G spending has increased less than one percent through November.

Most E&G expenditure categories are flat or down versus last November. Instruction, student services and institutional support are down, -1%, -6% and -1%, respectively. Academic support is up 1% after adjusting for a difference in payment timing and a posting error last year.

Operation & maintenance of plant is up 6% after adjusting for \$20,000 in required public art, associated with capital projects, and for a \$60,000 cost allocation error last year. Half of the real spending increase results from higher utility rates. The remainder restored some of the grounds maintenance effort severely cut in previous years.

### **Page 74**

***Auxiliary educational programs:*** These continuing education programs are performing positively, although the net gain in fund balance will reduce as the fall semester closes. The focus has been on offering more profitable, cash-funded programs locally and regionally.

### **Page 75-76**

***Student activities:*** Enrollment gains and the biennial increase in student fees are responsible for the 13% increase in revenue. Expenditures are up 2% but remain on track with the budget. Schedule A follows and provides data through November for the primary funds in this group. All are primarily student fee supported, 75% as a group. Student approval governs the use of these resources.

### **Page 77**

***Performing Arts:*** The negative fund balance before transfers is \$48,000 greater than last year at this time. Revenues are equal to last year. Adjusting for relocation and equipment costs of the new Moss Center, expenses are up 27%. This year the musical, *Chicago*, was more expensive

than normal and the summer dance festival was a new expense. It may be too early to tell, but the year-end balance may require more Foundation support than anticipated.

**Page 78**

***Athletics:*** Net performance through November is consistent with last year. Revenues are up 18%, and expenditures are up 6%. The required E&G subsidy is up, but Foundation contributions later in the year should reverse this. Travel expense is up because commercial bus service is being used, rather than vans, for safety and liability reasons. The increase in equipment spending is offset by a decrease in other current expense.

**Page 79**

***Housing:*** Net performance is \$62,000 below last year. Revenues are up 7% reflecting increased occupancy and a 3% increase in dorm rates this year. Expenditures include \$116,000 for the Tolman Hall project, approximately half of which may eventually be covered by renewal & replacement funds. Another \$38,000 is for upgrading Tolman and Rait Hall elevators to code standards. Adjusting for these, expenditures have increased just over 1%. December figures will give a better impression of whether this operation will meet budget expectations.

**Page 80**

***Bookstore:*** Net performance is \$42,000 better than last year. Revenues are up 7% while expenditures are up 4%. This operation appears on track to meet or exceed budget.

**Page 81**

***Food service:*** To compare this year to last, food service revenue postings in this fund and the Mav Card (other auxiliaries) need to be adjusted more than \$90,000 for timing differences. After this adjustment, revenues are up 5%, and expenditures are up 4%. Net performance exceeds last year by \$32,000, and return on revenues through this period is consistent with last year.

**Page 82-83**

***Other auxiliaries:*** After adjusting for the timing differences noted above in food service revenues, this fund group is on track through November with the annual budget. Revenue and expenditure increases relate primarily to internal charges. Schedule B follows and provides year-to-date information for the primary components of this group. The Mav Card and parking funds are operating activities.

The telecommunications and central services are primarily clearing accounts. These clear internal transactions that allocate costs among funds to represent, more accurately, the full costs of each operation. For example, the E&G fund provides insurance coverage for all funds.

These clearing activities typically nullify one another in consolidated reports. However, MSC's treatment of consolidated income statements artificially inflates revenue and expense totals about \$4.8 million on the annual budget and \$2.2 million on November year-to-date. This duplication is nullified once expenses are deducted from revenues to arrive at a net change in fund balance.

**Page 85**

***Sponsored programs:*** This fund is designed to balance over time as financial aid is fully awarded and grant expenses are fully covered by grant revenues. Revenues exceed expenditures by \$200,000 through November but are expected to balance at year-end. The \$170,000+ increase in equipment purchases relates to the Moss Center project.

**Page 69 (2nd to last column)**

***Loan funds:*** These remain virtually unchanged since last month and are consistent with last year and with the budget.

**Page 69 (next to last column)**

***Plant funds:*** Plant fund revenues include internal transfers for debt service, state reimbursement for portions of capital projects that are winding down and modest interest earnings. Expenditures include \$1.1 million of estimated depreciation, \$0.3 million of interest payments and over a million dollars of capital spending related to the Tolman Hall and Moss Center projects.

***Additional schedules:*** These include schedules showing the status of the governing board's budget, status of the Board reserve, status of presidential search expenses and details of the other current expense (OCE) pool.

**Page 86**

***Governing Board Cost Center:*** Through November this cost center is 28% expended. The status through December will be available at the Board meeting.

**Page 87**

***Status of Board Reserve:*** After deducting for the \$20,000, approved at the Board's last meeting, for the presidential search, the reserve contains \$657,532 as of *December 31, 2003*. Since this is the entire unbudgeted E&G fund balance, the Board may wish to consider identifying a portion as a permanent, or "rainy day," reserve. If so, the finance committee might prepare a recommendation for a future meeting.

***Status of Presidential Search:*** Of the \$20,000 previously approved for this search, all but \$2,300 has been committed.

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***Other current expense:*** This expenditure pool includes a host of line items. The College budgets at the pool level and spends at the line item level. This statement details these expenditures through November for all funds. Of the \$2.2 million total, a handful of line items represents two-thirds, or \$1.4 million. These include supplies (\$375,000), printing (\$137,000), subscriptions & books (\$147,000), insurance (\$290,000) and remodeling (\$493,000 for the Tolman Hall & Moss Center projects).

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**Mesa State College  
Balance Sheet - All Funds**

	June 30, 2002 Actual	June 30, 2003 Actual	Nov 30, 2003 Actual
<b>Assets</b>			
<b>Current Assets</b>			
Cash and Cash Equivalents	4,086,347	11,260,620	12,050,575
Student Accounts Receivable, Net	388,946	449,522	641,861
Other Accounts Receivable, Net	1,304,160	1,044,172	468,387
Student Loans, Net	507,935	461,982	466,298
Inventories	438,695	497,061	593,890
Prepaid Expenses	54,386	76,298	100,750
Other Current Assets	3,938	4,825	12,800
<b>Total Current Assets</b>	<b>6,784,408</b>	<b>13,794,479</b>	<b>14,334,560</b>
<b>Non-current Assets</b>			
Restricted Cash & Cash Equivalents	-	-	-
Student Loans, Net	541,761	601,622	601,622
Deferred Charges	-	-	-
Other Non-current Assets	180,448	363,613	363,613
Land	1,157,257	1,157,257	1,157,257
Construction in progress	13,828,644	7,323,534	7,323,534
Land improvements, Net	734,389	671,276	671,276
Buildings & Improvements, Net	37,649,831	41,928,138	40,844,804
Furniture and Equipment, Net	1,404,441	4,147,237	4,147,237
Library materials, Net	3,946,355	3,813,821	3,813,821
<b>Total Non-current Assets</b>	<b>59,443,126</b>	<b>60,006,497</b>	<b>58,923,164</b>
<b>Total Assets</b>	<b>66,227,534</b>	<b>73,800,976</b>	<b>73,257,724</b>
<b>Liabilities</b>			
<b>Current Liabilities</b>			
Accounts Payable	166,781	137,874	90,687
Accrued Liabilities	538,735	3,416,024	173,879
Deferred Revenue	424,827	462,880	34,482
Deposits Held for Others	107,654	110,258	185,007
Student Deposits	161,343	186,137	228,061
Capital Leases Payable	90,009	108,983	39,769
Bonds Payable	670,000	590,000	590,000
Compensated Absence Liabilities	45,260	134,288	134,288
Other Current Liabilities	-	-	-
<b>Total Current Liabilities</b>	<b>2,204,608</b>	<b>5,146,443</b>	<b>1,476,173</b>
<b>Non-current Liabilities</b>			
Capital Lease Obligations	172,189	122,858	122,858
Bonds Payable	11,185,000	13,960,000	13,960,000
Other L/T Liabilities	(70,212)	(442,920)	(442,920)
Compensated Absence Liabilities	793,294	676,293	676,293
<b>Total Non-current Liabilities</b>	<b>12,080,271</b>	<b>14,316,232</b>	<b>14,316,232</b>
<b>Total Liabilities</b>	<b>14,284,879</b>	<b>19,462,675</b>	<b>15,792,405</b>
<b>Net Assets</b>			
Invested in Capital Assets	46,722,932	44,677,601	43,594,268
Restricted for:			
Expendable			
Loans	999,695	1,140,257	1,155,524
Capital projects	-	2,502,709	1,686,609
Other purposes	4,509,707	5,660,398	7,220,723
Unrestricted	(289,681)	357,336	3,808,196
<b>Total Net Assets</b>	<b>51,942,655</b>	<b>54,338,301</b>	<b>57,465,320</b>
<b>Total Liabilities and Net Assets</b>	<b>66,227,534</b>	<b>73,800,976</b>	<b>73,257,724</b>

**Mesa State College**  
**Balance Sheet - Education & General**

	June 30, 2002 Actual	June 30, 2003 Actual	Nov 30, 2003 Actual
<b>Assets</b>			
<b>Current Assets</b>			
Cash and Cash Equivalents	420,954	3,423,414	3,600,957
Student Accounts Receivable	181,707	224,117	304,578
Accounts Receivable		330,000	100,000
Loans Receivable			
Inventories	51,829	49,540	36,266
Prepaid Expenses	51,058	68,677	
Other Current Assets	592	250	250
	706,140	4,095,998	4,042,051
<b>Non-current Assets</b>			
Restricted Cash & Cash Equivalents			
Student Loans, Net			
Deferred Charges			
Other Non-current Assets			
Land			
Construction in progress			
Land improvements, Net			
Buildings & Improvements, Net			
Furniture and Equipment, Net			
Library materials, Net			
	-	-	-
<b>Total Non-current Assets</b>	-	-	-
<b>Total Assets</b>	706,140	4,095,998	4,042,051
<b>Liabilities</b>			
<b>Current Liabilities</b>			
Accounts Payable	80,009	86,621	49,920
Accrued Liabilities	162,468	3,012,682	537
Deferred Revenue	234,568	182,799	
Deposits Held for Others			
Student Deposits	50,777	64,946	103,612
Capital Leases Payable			
Bonds Payable			
Compensated Absence Liabilities	27,007	121,031	121,031
Other Current Liabilities			
<b>Total Current Liabilities</b>	554,829	3,468,079	275,101
<b>Non-current Liabilities</b>			
Capital Lease Obligations			
Bonds Payable			
Other L/T Liabilities			
Compensated Absence Liabilities	704,347	590,048	590,048
<b>Total Non-current Liabilities</b>	704,347	590,048	590,048
<b>Total Liabilities</b>	1,259,176	4,058,127	865,148
<b>Net Assets</b>			
Invested in Capital Assets			
Restricted for:			
Expendable			
Loans			
Capital projects			
Other purposes			
Unrestricted	(553,036)	37,871	3,176,903
<b>Total Net Assets</b>	(553,036)	37,871	3,176,903
<b>Total Liabilities and Net Assets</b>	706,140	4,095,998	4,042,051

**Mesa State College  
Balance Sheet - Auxiliary Fund**

	June 30, 2002 Actual	June 30, 2003 Actual	Nov 30, 2003 Actual
<b>Assets</b>			
<b>Current Assets</b>			
Cash and Cash Equivalents	1,281,641	2,008,327	2,945,529
Student Accounts Receivable	207,239	225,405	337,282
Accounts Receivable	619,584	326,588	7,306
Loans Receivable			
Inventories	386,866	447,521	557,624
Prepaid Expenses	1,976	7,615	100,000
Other Current Assets	3,346	3,075	12,550
<b>Total Current Assets</b>	<b>2,500,652</b>	<b>3,018,531</b>	<b>3,960,291</b>
<b>Non-current Assets</b>			
Restricted Cash & Cash Equivalents			
Student Loans, Net			
Deferred Charges			
Other Non-current Assets			
Land			
Construction in progress			
Land improvements, Net			
Buildings & Improvements, Net			
Furniture and Equipment, Net			
Library materials, Net			
<b>Total Non-current Assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Assets</b>	<b>2,500,652</b>	<b>3,018,531</b>	<b>3,960,291</b>
<b>Liabilities</b>			
<b>Current Liabilities</b>			
Accounts Payable	71,953	42,830	31,812
Accrued Liabilities	65,057	230,000	
Deferred Revenue	76,146	61,191	3,000
Deposits Held for Others			
Student Deposits	110,566	121,191	124,449
Capital Leases Payable			
Bonds Payable			
Compensated Absence Liabilities	18,253	13,257	13,257
Other Current Liabilities			
<b>Total Current Liabilities</b>	<b>341,975</b>	<b>468,470</b>	<b>172,518</b>
<b>Non-current Liabilities</b>			
Capital Lease Obligations			
Bonds Payable			
Other L/T Liabilities			
Compensated Absence Liabilities	88,947	86,245	86,245
<b>Total Non-current Liabilities</b>	<b>88,947</b>	<b>86,245</b>	<b>86,245</b>
<b>Total Liabilities</b>	<b>430,922</b>	<b>554,715</b>	<b>258,764</b>
<b>Net Assets</b>			
Invested in Capital Assets			
Restricted for:			
Expendable			
Loans			
Capital projects			
Other purposes	2,004,763	2,250,429	3,178,299
Unrestricted	64,967	213,387	523,228
<b>Total Net Assets</b>	<b>2,069,730</b>	<b>2,463,816</b>	<b>3,701,528</b>
<b>Total Liabilities and Net Assets</b>	<b>2,500,652</b>	<b>3,018,531</b>	<b>3,960,291</b>



**Mesa State College**  
**Balance Sheet - Sponsored Programs**

	June 30, 2002 Actual	June 30, 2003 Actual	Nov 30, 2003 Actual
<b><u>Assets</u></b>			
<b><u>Current Assets</u></b>			
Cash and Cash Equivalents	72,861	24,986	73,098
Student Accounts Receivable			
Accounts Receivable	490,257	386,332	359,830
Loans Receivable			
Inventories			
Prepaid Expenses	1,351	5	
Other Current Assets			
<b><u>Total Current Assets</u></b>	<b><u>564,470</u></b>	<b><u>411,323</u></b>	<b><u>432,929</u></b>
<b><u>Non-current Assets</u></b>			
Restricted Cash & Cash Equivalents			
Student Loans, Net			
Deferred Charges			
Other Non-current Assets			
Land			
Construction in progress			
Land improvements, Net			
Buildings & Improvements, Net			
Furniture and Equipment, Net			
Library materials, Net			
<b><u>Total Non-current Assets</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>
<b><u>Total Assets</u></b>	<b><u>564,470</u></b>	<b><u>411,323</u></b>	<b><u>432,929</u></b>
<b><u>Liabilities</u></b>			
<b><u>Current Liabilities</u></b>			
Accounts Payable	13,819	7,024	7,556
Accrued Liabilities	311,210	100,000	100,000
Deferred Revenue	114,113	218,890	31,482
Deposits Held for Others			
Student Deposits			
Capital Leases Payable			
Bonds Payable			
Compensated Absence Liabilities			
Other Current Liabilities			
<b><u>Total Current Liabilities</u></b>	<b><u>439,141</u></b>	<b><u>325,914</u></b>	<b><u>139,038</u></b>
<b><u>Non-current Liabilities</u></b>			
Capital Lease Obligations			
Bonds Payable			
Other L/T Liabilities			
Compensated Absence Liabilities			
<b><u>Total Non-current Liabilities</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>
<b><u>Total Liabilities</u></b>	<b><u>439,141</u></b>	<b><u>325,914</u></b>	<b><u>139,038</u></b>
<b><u>Net Assets</u></b>			
Invested in Capital Assets			
Restricted for:			
Expendable			
Loans			
Capital projects			
Other purposes	125,328	85,410	293,891
Unrestricted			
<b><u>Total Net Assets</u></b>	<b><u>125,328</u></b>	<b><u>85,410</u></b>	<b><u>293,891</u></b>
<b><u>Total Liabilities and Net Assets</u></b>	<b><u>564,470</u></b>	<b><u>411,323</u></b>	<b><u>432,929</u></b>

**Mesa State College**  
**Balance Sheet - Loan Funds**

	June 30, 2002 Actual	June 30, 2003 Actual	Nov 30, 2003 Actual
<b><u>Assets</u></b>			
<b><u>Current Assets</u></b>			
Cash and Cash Equivalents	198,388	232,730	245,669
Student Accounts Receivable			
Accounts Receivable			
Loans Receivable	507,935	461,982	466,298
Inventories			
Prepaid Expenses			
Other Current Assets			
<b><u>Total Current Assets</u></b>	<u>706,323</u>	<u>694,712</u>	<u>711,967</u>
<b><u>Non-current Assets</u></b>			
Restricted Cash & Cash Equivalents			
Student Loans, Net	541,761	601,622	601,622
Deferred Charges			
Other Non-current Assets			
Land			
Construction in progress			
Land improvements, Net			
Buildings & Improvements, Net			
Furniture and Equipment, Net			
Library materials, Net			
<b><u>Total Non-current Assets</u></b>	<u>541,761</u>	<u>601,622</u>	<u>601,622</u>
<b>Total Assets</b>	<b><u>1,248,083</u></b>	<b><u>1,296,335</u></b>	<b><u>1,313,589</u></b>
<b><u>Liabilities</u></b>			
<b><u>Current Liabilities</u></b>			
Accounts Payable			
Accrued Liabilities			
Deferred Revenue			
Deposits Held for Others			
Student Deposits			
Capital Leases Payable			
Bonds Payable			
Compensated Absence Liabilities			
Other Current Liabilities			
<b><u>Total Current Liabilities</u></b>	<u>-</u>	<u>-</u>	<u>-</u>
<b><u>Non-current Liabilities</u></b>			
Capital Lease Obligations			
Bonds Payable			
Other L/T Liabilities	50,000	50,000	50,000
Compensated Absence Liabilities			
<b><u>Total Non-current Liabilities</u></b>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
<b>Total Liabilities</b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
<b><u>Net Assets</u></b>			
Invested in Capital Assets			
Restricted for:			
Expendable			
Loans	999,695	1,140,257	1,155,524
Capital projects			
Other purposes			
Unrestricted	198,388	106,078	108,065
<b>Total Net Assets</b>	<b><u>1,198,083</u></b>	<b><u>1,246,335</u></b>	<b><u>1,263,589</u></b>
<b>Total Liabilities and Net Assets</b>	<b><u>1,248,083</u></b>	<b><u>1,296,335</u></b>	<b><u>1,313,589</u></b>

**Mesa State College**  
**Balance Sheet - Plant Funds**

	June 30, 2002 Actual	June 30, 2003 Actual	Nov 30, 2003 Actual
<b><u>Assets</u></b>			
<b><u>Current Assets</u></b>			
Cash and Cash Equivalents	2,004,849	5,460,905	5,000,314
Student Accounts Receivable			
Accounts Receivable	194,319	1,251	1,251
Loans Receivable			
Inventories			
Prepaid Expenses			750
Other Current Assets		1,500	
<b>Total Current Assets</b>	<b>2,199,168</b>	<b>5,463,656</b>	<b>5,002,315</b>
<b><u>Non-current Assets</u></b>			
Restricted Cash & Cash Equivalents			
Student Loans, Net			
Deferred Charges			
Other Non-current Assets	180,448	363,613	363,613
Land	1,157,257	1,157,257	1,157,257
Construction in progress	13,828,644	7,323,534	7,323,534
Land improvements, Net	734,389	671,276	671,276
Buildings & Improvements, Net	37,649,831	41,928,138	40,844,804
Furniture and Equipment, Net	1,404,441	4,147,237	4,147,237
Library materials, Net	3,946,355	3,813,821	3,813,821
<b>Total Non-current Assets</b>	<b>58,901,366</b>	<b>59,404,875</b>	<b>58,321,542</b>
<b>Total Assets</b>	<b>61,100,534</b>	<b>64,868,531</b>	<b>63,323,857</b>
<b><u>Liabilities</u></b>			
<b><u>Current Liabilities</u></b>			
Accounts Payable	1,000	1,399	1,399
Accrued Liabilities		73,341	73,341
Deferred Revenue			
Deposits Held for Others			
Student Deposits			
Capital Leases Payable	90,009	108,983	39,769
Bonds Payable	670,000	590,000	590,000
Compensated Absence Liabilities			
Other Current Liabilities			
<b>Total Current Liabilities</b>	<b>761,009</b>	<b>773,723</b>	<b>704,509</b>
<b><u>Non-current Liabilities</u></b>			
Capital Lease Obligations	172,189	122,858	122,858
Bonds Payable	11,185,000	13,960,000	13,960,000
Other L/T Liabilities	(120,212)	(492,920)	(492,920)
Compensated Absence Liabilities			
<b>Total Non-current Liabilities</b>	<b>11,236,977</b>	<b>13,589,939</b>	<b>13,589,939</b>
<b>Total Liabilities</b>	<b>11,997,985</b>	<b>14,363,661</b>	<b>14,294,447</b>
<b><u>Net Assets</u></b>			
Invested in Capital Assets	46,722,932	44,677,601	43,594,268
Restricted for:			
Expendable			
Loans			
Capital projects		2,502,709	1,686,609
Other purposes	2,379,617	3,324,559	3,748,533
Unrestricted			
<b>Total Net Assets</b>	<b>49,102,549</b>	<b>50,504,869</b>	<b>49,029,410</b>
<b>Total Liabilities and Net Assets</b>	<b>61,100,534</b>	<b>64,868,531</b>	<b>63,323,857</b>

**Mesa State College  
Balance Sheet - Agency Fund**

	June 30, 2002 Actual	June 30, 2003 Actual	Nov 30, 2003 Actual
<b><u>Assets</u></b>			
<b><u>Current Assets</u></b>			
Cash and Cash Equivalents	107,654	110,258	185,007
Student Accounts Receivable			
Accounts Receivable			
Loans Receivable			
Inventories			
Prepaid Expenses			
Other Current Assets			
<b><u>Total Current Assets</u></b>	<u>107,654</u>	<u>110,258</u>	<u>185,007</u>
<b><u>Non-current Assets</u></b>			
Restricted Cash & Cash Equivalents			
Student Loans, Net			
Deferred Charges			
Other Non-current Assets			
Land			
Construction in progress			
Land improvements, Net			
Buildings & Improvements, Net			
Furniture and Equipment, Net			
Library materials, Net			
<b><u>Total Non-current Assets</u></b>	<u>-</u>	<u>-</u>	<u>-</u>
<b><u>Total Assets</u></b>	<u><u>107,654</u></u>	<u><u>110,258</u></u>	<u><u>185,007</u></u>
<b><u>Liabilities</u></b>			
<b><u>Current Liabilities</u></b>			
Accounts Payable			
Accrued Liabilities			
Deferred Revenue			
Deposits Held for Others	107,654	110,258	185,007
Student Deposits			
Capital Leases Payable			
Bonds Payable			
Compensated Absence Liabilities			
Other Current Liabilities			
<b><u>Total Current Liabilities</u></b>	<u>107,654</u>	<u>110,258</u>	<u>185,007</u>
<b><u>Non-current Liabilities</u></b>			
Capital Lease Obligations			
Bonds Payable			
Other L/T Liabilities			
Compensated Absence Liabilities			
<b><u>Total Non-current Liabilities</u></b>	<u>-</u>	<u>-</u>	<u>-</u>
<b><u>Total Liabilities</u></b>	<u><u>107,654</u></u>	<u><u>110,258</u></u>	<u><u>185,007</u></u>
<b><u>Net Assets</u></b>			
Invested in Capital Assets			
Restricted for:			
Expendable			
Loans			
Capital projects			
Other purposes			
Unrestricted			
<b><u>Total Net Assets</u></b>	<u>-</u>	<u>-</u>	<u>-</u>
<b><u>Total Liabilities and Net Assets</u></b>	<u><u>107,654</u></u>	<u><u>110,258</u></u>	<u><u>185,007</u></u>

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Mesa State College

Prepared for MSC Board of Trustees

By MSC Financial & Admin Services

FOR INTERNAL REPORTING PURPOSES ONLY

**Income Statement : All Funds**  
**Year-to-Date November 30, 2002 & 2003**  
**and Budget to Actual Year-to-Date FY2004**

	November 30 2002	November 30 2003	Percent Change	FY04 Budget	Percent of Budget
<b>Revenues</b>					
Tuition	\$ 5,269,531	\$ 5,800,779	10.1%	\$ 11,179,120	51.9%
Student Fees	1,709,349	1,891,984	10.7%	3,699,959	51.1%
Educational Activities - cash funded	48,891	21,801	-55.4%	85,000	25.6%
Contributions/Gifts	40,467	50,054	23.7%	419,960	11.9%
Rental - Room	1,428,385	1,509,914	5.7%	2,891,568	52.2%
Rental - Other	112,231	152,673	36.0%	231,900	65.8%
Food Service	1,229,180	1,354,298	10.2%	2,527,579	53.6%
Advertising/Publications	22,110	14,836	-32.9%	55,601	26.7%
Activity Fees	15,444	16,399	6.2%	30,270	54.2%
Service Fees	315,581	315,032	-0.2%	253,100	124.5%
Event Sales	148,110	167,827	13.3%	235,678	71.2%
Sales Books	1,339,187	1,426,409	6.5%	2,523,750	56.5%
Sales Non-Book Items	181,641	184,217	1.4%	511,050	36.0%
Commissions	42,396	64,437	52.0%	99,000	65.1%
Interest Income	104,172	223,839	114.9%	286,500	78.1%
Federal Grants & Contracts	176,398	218,151	23.7%	622,452	35.0%
Federal Grants & Contracts - Financial aid	2,565,259	2,862,840	11.6%	6,073,549	47.1%
State Grants & Contracts	176,744	66,524	-62.4%	204,000	32.6%
State Grants & Contracts - Financial aid	1,476,119	1,322,700	-10.4%	2,639,905	50.1%
Local Grants & Contracts	6,889	-	-100.0%	-	
Private Grants & Contracts	154,618	492,924	218.8%	335,000	147.1%
From Other Funds	814,902	917,572	12.6%	1,451,893	63.2%
Interdepartmental	1,131,707	1,278,761	13.0%	3,315,221	38.6%
State Appropriation	6,747,472	7,298,370	8.2%	15,720,428	46.4%
State Appropriation - Capital Construction	-	-		-	
State Appropriation - Controlled Maintenance	-	245,930	#DIV/0!	149,766	164.2%
Other Miscellaneous	123,569	143,351	16.0%	642,784	22.3%
<b>Total Revenues</b>	<b>\$ 25,380,352</b>	<b>\$ 28,041,620</b>	<b>10.5%</b>	<b>\$ 56,185,033</b>	<b>49.9%</b>
<b>Expenditures</b>					
Support Staff Salary and Wages	\$ 1,665,049	\$ 1,643,909	-1.3%	\$ 4,061,082	40.5%
Support Staff Benefits	289,844	287,641	-0.8%	741,572	38.8%
Contract Wages Full Time	4,200,202	4,053,920	-3.5%	13,492,953	30.0%
Contract Wages Part Time	1,462,971	1,602,892	9.6%	2,095,059	76.5%
Contract Staff Benefits	1,204,448	1,251,044	3.9%	3,670,827	34.1%
Hourly Staff Compensation	679,792	698,212	2.7%	1,909,924	36.6%
Cost of Goods Sold - Books	1,073,688	1,078,659	0.5%	1,911,000	56.4%
Cost of Goods Sold - Non Books	127,355	151,509	19.0%	206,950	73.2%
Other Current Expense	1,597,544	2,209,168	38.3%	3,696,121	59.8%
Rent - Building	132,909	151,374	13.9%	585,007	25.9%
Professional Fees	893,583	969,854	8.5%	1,600,819	60.6%
Food Service	612,603	646,504	5.5%	1,683,079	38.4%
Travel	277,136	340,918	23.0%	821,704	41.5%
Telecommunications external	65,301	79,561	21.8%	208,516	38.2%
Internal Charges - Telephone calls	8,398	4,268	-49.2%	45,401	9.4%
Internal Charges - Telephone line charges	156,045	154,677	-0.9%	459,325	33.7%
Internal Charges - Administrative Service Recharge	484,350	606,892	25.3%	1,456,171	41.7%
Internal Charges - Maintenance Recharge	348,071	348,071	0.0%	835,371	41.7%
Utilities	360,299	443,485	23.1%	1,233,545	36.0%
Student Financial Aid	4,419,630	4,352,656	-1.5%	9,177,929	47.4%
Library Learning Materials	178,216	287,171	61.1%	380,997	75.4%
Capital Expenditures	23,750	832,305	3404.4%	170,866	487.1%
Debt Service	1,083,714	1,036,199	-4.4%	2,042,000	50.7%
Depreciation	1,168,290	1,083,333	-7.3%	2,600,000	41.7%
Equipment - Non Capital	340,381	409,362	20.3%	487,587	84.0%
Other Miscellaneous	85,034	191,014	124.6%	21,000	909.6%
<b>Total Expenditures</b>	<b>\$ 22,938,604</b>	<b>\$ 24,914,602</b>	<b>8.6%</b>	<b>\$ 55,594,805</b>	<b>44.8%</b>
<b>Increase (Decrease) In Fund Balance before Transfers</b>	<b>\$ 2,441,748</b>	<b>\$ 3,127,018</b>	<b>28.1%</b>	<b>\$ 590,228</b>	<b>529.8%</b>
Transfer to Renewal & Replacement	-	-		-	
E & G Support	-	-		-	
<b>Net Increase (Decrease) In Fund Balance</b>	<b>\$ 2,441,748</b>	<b>\$ 3,127,018</b>	<b>28.1%</b>	<b>\$ 590,228</b>	<b>529.8%</b>

The effects of interdepartmental revenues, transfers, indirect costs, and interfund borrowings have not been eliminated as required for external reporting and will therefore not match audited financial statements.

Mesa State College

Prepared for MSC Board of Trustees

By MSC Financial & Admin Services

FOR INTERNAL REPORTING PURPOSES ONLY

**Income Statement : E & G**  
**Year-to-Date November 30, 2002 & 2003**  
**and Budget to Actual Year-to-Date FY2004**

	November 30 2002	November 30 2003	Percent Change	FY04 Budget	Percent of Budget
<b>Revenues</b>					
Tuition	\$ 5,237,810	\$ 5,751,285	9.8%	\$ 11,059,120	52.0%
Student Fees	149,132	170,269	14.2%	300,010	56.8%
Educational Activities - cash funded	-	-		-	
Contributions/Gifts	-	-		-	
Rental - Room	-	-		-	
Rental - Other	-	-		-	
Food Service	-	-		-	
Advertising/Publications	-	-		-	
Activity Fees	-	-		-	
Service Fees	-	-		-	
Event Sales	-	-		-	
Sales Books	-	-		-	
Sales Non-Book Items	-	-		-	
Commissions	-	-		-	
Interest Income	-	23,711	#DIV/0!	-	#DIV/0!
Federal Grants & Contracts	-	-		-	
Federal Grants & Contracts - Financial aid	-	-		-	
State Grants & Contracts	-	-		-	
State Grants & Contracts - Financial aid	-	-		-	
Local Grants & Contracts	-	-		-	
Private Grants & Contracts	-	-		-	
From Other Funds	11,725	-	-100.0%	-	
Interdepartmental	-	-		-	
State Appropriation	6,747,472	7,298,370	8.2%	15,720,428	46.4%
State Appropriation - Capital Construction	-	-		-	
State Appropriation - Controlled Maintenance	-	-		-	
Other Miscellaneous	95,809	87,920	-8.2%	187,246	47.0%
<b>Total Revenues</b>	<b>\$ 12,241,947</b>	<b>\$ 13,331,555</b>	<b>8.9%</b>	<b>\$ 27,266,804</b>	<b>48.9%</b>
<b>Expenditures</b>					
Support Staff Salary and Wages	\$ 1,119,617	\$ 1,059,290	-5.4%	\$ 2,656,824	39.9%
Support Staff Benefits	180,358	180,484	0.1%	462,704	39.0%
Contract Wages Full Time	3,562,622	3,276,700	-8.0%	11,842,184	27.7%
Contract Wages Part Time	1,251,848	1,423,766	13.7%	1,543,168	92.3%
Contract Staff Benefits	1,023,859	1,044,231	2.0%	3,182,180	32.8%
Hourly Staff Compensation	76,439	95,250	24.6%	220,506	43.2%
Cost of Goods Sold - Books	-	-		-	
Cost of Goods Sold - Non Books	-	-		-	
Other Current Expense	618,472	691,206	11.8%	1,356,373	51.0%
Rent - Building	109,241	111,572	2.1%	398,289	28.0%
Professional Fees	539,740	683,758	26.7%	1,199,324	57.0%
Food Service	-	-		100	0.0%
Travel	104,497	112,613	7.8%	274,220	41.1%
Telecommunications external	10,494	19,385	84.7%	37,195	52.1%
Internal Charges - Telephone calls	5,854	2,937	-49.8%	29,181	10.1%
Internal Charges - Telephone line charges	76,606	74,656	-2.5%	218,071	34.2%
Internal Charges - Administrative Service Recharge	-	-		-	
Internal Charges - Maintenance Recharge	-	-		-	
Utilities	190,279	228,090	19.9%	694,422	32.8%
Student Financial Aid	221,952	234,220	5.5%	464,340	50.4%
Library Learning Materials	178,216	287,171	61.1%	380,997	75.4%
Capital Expenditures	11,250	-		55,966	0.0%
Debt Service	-	-		-	
Depreciation	-	-		-	
Equipment - Non Capital	122,794	81,111	-33.9%	194,502	41.7%
Other Miscellaneous	35,861	22,715	-36.7%	-	#DIV/0!
<b>Total Expenditures</b>	<b>\$ 9,440,001</b>	<b>\$ 9,629,155</b>	<b>2.0%</b>	<b>\$ 25,210,546</b>	<b>38.2%</b>
<b>Increase (Decrease) In Fund Balance before Transfers</b>	<b>\$ 2,801,946</b>	<b>\$ 3,702,399</b>	<b>32.1%</b>	<b>\$ 2,056,258</b>	<b>180.1%</b>
Transfer to Renewal & Replacement	-	-		-	
E & G Support	(552,825)	(563,368)	1.9%	(1,276,264)	44.1%
<b>Net Increase (Decrease) In Fund Balance</b>	<b>\$ 2,249,121</b>	<b>\$ 3,139,032</b>	<b>39.6%</b>	<b>\$ 779,994</b>	<b>402.4%</b>

The effects of interdepartmental revenues, transfers, indirect costs, and interfund borrowings have not been eliminated as required for external reporting and will therefore not match audited financial statements.

Mesa State College

Prepared for MSC Board of Trustees

By MSC Financial & Admin Services

FOR INTERNAL REPORTING PURPOSES ONLY

Income Statement : Auxiliary Educational Programs

Year-to-Date November 30, 2002 & 2003

and Budget to Actual Year-to-Date FY2004

	November 30 2002	November 30 2003	Percent Change	FY04 Budget	Percent of Budget
<b>Revenues</b>					
Tuition	\$ 31,722	\$ 49,494	56.0%	\$ 120,000	41.2%
Student Fees	-	-		-	
Educational Activities - cash funded	48,891	21,801	-55.4%	85,000	25.6%
Contributions/Gifts	-	-		-	
Rental - Room	-	-		-	
Rental - Other	800	-	-100.0%	-	
Food Service	-	-		-	
Advertising/Publications	-	-		-	
Activity Fees	-	-		-	
Service Fees	-	-		-	
Event Sales	-	-		-	
Sales Books	-	-		-	
Sales Non-Book Items	-	-		-	
Commissions	114	90	-21.4%	-	#DIV/0!
Interest Income	-	-		-	
Federal Grants & Contracts	-	-		-	
Federal Grants & Contracts - Financial aid	-	-		-	
State Grants & Contracts	-	9,489	#DIV/0!	-	#DIV/0!
State Grants & Contracts - Financial aid	-	-		-	
Local Grants & Contracts	-	-		-	
Private Grants & Contracts	-	-		-	
From Other Funds	-	-		-	
Interdepartmental	-	-		-	
State Appropriation	-	-		-	
State Appropriation - Capital Construction	-	-		-	
State Appropriation - Controlled Maintenance	-	-		-	
Other Miscellaneous	-	-		20,000	0.0%
<b>Total Revenues</b>	<b>\$ 81,526</b>	<b>\$ 80,874</b>	<b>-0.8%</b>	<b>\$ 225,000</b>	<b>35.9%</b>
<b>Expenditures</b>					
Support Staff Salary and Wages	\$ 9,041	\$ -	-100.0%	\$ -	
Support Staff Benefits	931	-	-100.0%	-	
Contract Wages Full Time	7,367	3,093	-58.0%	-	#DIV/0!
Contract Wages Part Time	35,019	15,197	-56.6%	90,000	16.9%
Contract Staff Benefits	15,876	1,869	-88.2%	24,000	7.8%
Hourly Staff Compensation	5	-	-100.0%	-	
Cost of Goods Sold - Books	-	-		-	
Cost of Goods Sold - Non Books	-	-		-	
Other Current Expense	3,387	13,412	295.9%	36,000	37.3%
Rent - Building	173	-		-	
Professional Fees	1,124	19,057	1596.0%	-	#DIV/0!
Food Service	-	-		-	
Travel	2,792	10,284	268.3%	60,000	17.1%
Telecommunications external	-	-		-	
Internal Charges - Telephone calls	16	6	-62.8%	-	#DIV/0!
Internal Charges - Telephone line charges	190	304	60.0%	-	#DIV/0!
Internal Charges - Administrative Service Recharge	6,165	3,488	-43.4%	8,000	43.6%
Internal Charges - Maintenance Recharge	-	-		-	
Utilities	-	-		-	
Student Financial Aid	-	1,126	#DIV/0!	-	#DIV/0!
Library Learning Materials	-	-		-	
Capital Expenditures	-	-		-	
Debt Service	-	-		-	
Depreciation	-	-		-	
Equipment - Non Capital	695	-	-100.0%	-	
Other Miscellaneous	5,697	352	-93.8%	7,000	5.0%
<b>Total Expenditures</b>	<b>\$ 88,476</b>	<b>\$ 68,187</b>	<b>-22.9%</b>	<b>\$ 225,000</b>	<b>30.3%</b>
<b>Increase (Decrease) In Fund Balance before Transfers</b>	<b>\$ (6,950)</b>	<b>\$ 12,687</b>	<b>-282.6%</b>	<b>\$ -</b>	<b>#DIV/0!</b>
Transfer to Renewal & Replacement	-	-		-	
E & G Support	-	-		-	
<b>Net Increase (Decrease) In Fund Balance</b>	<b>\$ (6,950)</b>	<b>\$ 12,687</b>	<b>-282.6%</b>	<b>\$ -</b>	<b>#DIV/0!</b>

The effects of interdepartmental revenues, transfers, indirect costs, and interfund borrowings have not been eliminated as required for external reporting and will therefore not match audited financial statements.

**Income Statement : Auxiliary Student Activities**  
**Year-to-Date November 30, 2002 & 2003**  
**and Budget to Actual Year-to-Date FY2004**

	November 30 2002	November 30 2003	Percent Change	FY04 Budget	Percent of Budget
<b>Revenues</b>					
Tuition	\$ -	\$ -		\$ -	
Student Fees	1,216,987	1,346,197	10.6%	2,643,542	50.9%
Educational Activities - cash funded	-	-		-	
Contributions/Gifts	2,925	6,306	115.6%	19,100	33.0%
Rental - Room	-	-		-	
Rental - Other	54,291	72,439	33.4%	111,900	64.7%
Food Service	-	16,070	#DIV/0!	-	#DIV/0!
Advertising/Publications	18,528	11,306	-39.0%	52,101	21.7%
Activity Fees	2,214	2,599	17.4%	5,700	45.6%
Service Fees	13,051	21,066	61.4%	39,100	53.9%
Event Sales	376	910	142.0%	1,150	79.1%
Sales Books	-	-		-	
Sales Non-Book Items	40,417	37,820	-6.4%	51,750	73.1%
Commissions	31,933	41,846	31.0%	57,000	73.4%
Interest Income	14,666	11,611	-20.8%	40,500	28.7%
Federal Grants & Contracts	-	-		-	
Federal Grants & Contracts - Financial aid	-	-		-	
State Grants & Contracts	-	-		-	
State Grants & Contracts - Financial aid	-	-		-	
Local Grants & Contracts	-	-		-	
Private Grants & Contracts	-	-		-	
From Other Funds	27,943	20,187	-27.8%	-	#DIV/0!
Interdepartmental	114,839	128,109	11.6%	481,680	26.6%
State Appropriation	-	-		-	
State Appropriation - Capital Construction	-	-		-	
State Appropriation - Controlled Maintenance	-	-		-	
Other Miscellaneous	7,961	32,110	303.4%	23,320	137.7%
<b>Total Revenues</b>	<b>\$ 1,546,130</b>	<b>\$ 1,748,575</b>	<b>13.1%</b>	<b>\$ 3,526,843</b>	<b>49.6%</b>
<b>Expenditures</b>					
Support Staff Salary and Wages	\$ 34,547	\$ 33,460	-3.1%	\$ 80,673	41.5%
Support Staff Benefits	6,507	6,007	-7.7%	15,713	38.2%
Contract Wages Full Time	96,523	112,305	16.4%	195,472	57.5%
Contract Wages Part Time	12,856	14,884	15.8%	88,418	16.8%
Contract Staff Benefits	23,996	30,511	27.1%	59,533	51.3%
Hourly Staff Compensation	121,724	137,083	12.6%	321,640	42.6%
Cost of Goods Sold - Books	-	-		-	
Cost of Goods Sold - Non Books	900	865	-3.9%	1,950	44.4%
Other Current Expense	184,051	196,604	6.8%	662,522	29.7%
Rent - Building	-	7,319	#DIV/0!	15,418	47.5%
Professional Fees	198,305	154,035	-22.3%	259,431	59.4%
Food Service	-	-		-	
Travel	21,839	16,403	-24.9%	38,432	42.7%
Telecommunications external	18,277	29,365	60.7%	69,521	42.2%
Internal Charges - Telephone calls	428	142	-66.8%	2,755	5.2%
Internal Charges - Telephone line charges	9,106	9,738	6.9%	27,079	36.0%
Internal Charges - Administrative Service Recharge	37,186	57,391	54.3%	137,116	41.9%
Internal Charges - Maintenance Recharge	124,780	124,780	0.0%	299,473	41.7%
Utilities	67,202	85,868	27.8%	213,800	40.2%
Student Financial Aid	1,983	2,308	16.4%	3,750	61.5%
Library Learning Materials	-	-		-	
Capital Expenditures	-	-		7,650	0.0%
Debt Service	334,921	334,921	0.0%	669,842	50.0%
Depreciation	-	-		-	
Equipment - Non Capital	89,631	32,850	-63.3%	131,764	24.9%
Other Miscellaneous	250	18,680	7372.0%	-	#DIV/0!
<b>Total Expenditures</b>	<b>\$ 1,385,013</b>	<b>\$ 1,405,518</b>	<b>1.5%</b>	<b>\$ 3,301,952</b>	<b>42.6%</b>
<b>Increase (Decrease) In Fund Balance before Transfers</b>	<b>\$ 161,118</b>	<b>\$ 343,057</b>	<b>112.9%</b>	<b>\$ 224,891</b>	<b>152.5%</b>
Transfer to Renewal & Replacement	-	-		-	
E & G Support	-	-		-	
<b>Net Increase (Decrease) In Fund Balance</b>	<b>\$ 161,118</b>	<b>\$ 343,057</b>	<b>112.9%</b>	<b>\$ 224,891</b>	<b>152.5%</b>

The effects of interdepartmental revenues, transfers, indirect costs, and interfund borrowings have not been eliminated as required for external reporting and will therefore not match audited financial statements.

Schedule A  
 Student Activities Detail  
 Year-to-Date November 30, 2003 - UNAUDITED

FOR INTERNAL REPORTING PURPOSES ONLY

	College Center	Recreation Center	Student Academic Computing	Student Health Services	Tutoring Service	Newspaper & Radio	Employment Search Center	Outdoor Program	Library Program Support	Student Fees/ Reserve	Other Student Activities	Total Student Activities
<b>Revenues</b>												
Student Fees	\$ 78,061	\$ 115,817	\$ 175,051	\$ 89,000	\$ 49,705	\$ 40,880	\$ 27,925	\$ 39,100	\$ 15,222	\$ 550,554	\$ 164,885	\$ 1,346,197
Contributions/Gifts	-	-	-	-	-	-	-	-	-	-	6,306	6,306
Rental - Other	46,312	25,569	-	-	-	-	-	557	-	-	-	72,439
Food Service	16,070	-	-	-	-	-	-	-	-	-	-	16,070
Advertising/Publications	-	-	-	-	-	9,009	-	-	-	-	2,297	11,306
Activity Fees	-	974	-	-	-	-	-	1,625	-	-	-	2,599
Service Fees	215	6,050	-	-	-	-	9,921	4,130	-	-	750	21,066
Event Sales	-	910	-	-	-	-	-	-	-	-	-	910
Sales Non-Book Items	37,794	26	-	-	-	-	-	-	-	-	-	37,820
Commissions	41,846	-	-	-	-	-	-	-	-	-	-	41,846
Interest Income	318	-	-	-	-	-	-	-	-	11,292	-	11,611
From Other Funds	-	60	-	-	-	-	-	-	17,120	-	3,007	20,187
Interdepartmental	25,346	97,748	-	-	-	1,821	-	-	-	-	3,195	128,109
Other Miscellaneous	1,930	2,515	-	-	-	-	-	2,025	23,968	-	1,672	32,110
<b>Total Revenues</b>	<b>\$ 247,892</b>	<b>\$ 249,669</b>	<b>\$ 175,051</b>	<b>\$ 89,000</b>	<b>\$ 49,705</b>	<b>\$ 51,709</b>	<b>\$ 37,846</b>	<b>\$ 47,437</b>	<b>\$ 56,310</b>	<b>\$ 561,846</b>	<b>\$ 182,112</b>	<b>\$ 1,748,575</b>
<b>Expenditures</b>												
Support Staff Salary and Wages	\$ 16,610	\$ -	\$ 16,850	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,460
Support Staff Benefits	2,921	-	3,086	-	-	-	-	-	-	-	-	6,007
Contract Wages Full Time	33,174	36,530	-	-	10,116	3,022	16,963	12,500	-	-	-	112,305
Contract Wages Part Time	-	-	-	-	-	-	8,433	-	-	-	6,451	14,884
Contract Staff Benefits	6,422	8,166	-	-	2,157	362	7,232	4,714	-	-	1,458	30,511
Hourly Staff Compensation	17,481	28,846	14,368	-	22,248	16,706	-	4,247	-	-	33,188	137,083
Cost of Goods Sold - Non Books	865	-	-	-	-	-	-	-	-	-	-	865
Other Current Expense	24,209	30,278	12,361	-	6,077	8,594	5,817	15,122	22,412	12,673	59,062	196,604
Rent - Building	-	-	-	-	-	7,296	-	-	-	-	23	7,319
Professional Fees	26,945	-	-	90,875	-	6,000	149	-	-	-	30,066	154,035
Travel	983	1,301	-	-	3,166	230	1,332	2,493	-	-	6,898	16,403
Telecommunications external	-	53	28,312	-	-	864	-	-	-	-	135	29,365
Internal Charges - Telephone calls	85	12	-	-	-	28	3	-	-	-	14	142
Internal Charges - Telephone line charges	1,976	3,268	152	-	20	1,600	342	152	-	-	2,228	9,738
Internal Charges - Administrative Service Recharge	11,023	16,816	8,753	2,083	2,660	3,365	1,771	2,555	761	-	7,603	57,391
Internal Charges - Maintenance Recharge	31,732	93,048	-	-	-	-	-	-	-	-	-	124,780
Utilities	24,319	61,549	-	-	-	-	-	-	-	-	-	85,868
Student Financial Aid	-	-	-	-	-	-	-	-	-	-	2,308	2,308
Debt Service	-	-	-	-	-	-	-	-	-	334,921	-	334,921
Equipment - Non Capital	6,274	4,540	-	-	3,603	3,501	2,444	7,517	-	-	4,972	32,850
Other Miscellaneous	60	-	-	-	-	-	-	(24,464)	-	47,084	(4,000)	18,680
<b>Total Expenditures</b>	<b>\$ 205,078</b>	<b>\$ 284,406</b>	<b>\$ 83,882</b>	<b>\$ 92,958</b>	<b>\$ 50,047</b>	<b>\$ 51,568</b>	<b>\$ 44,487</b>	<b>\$ 24,835</b>	<b>\$ 23,173</b>	<b>\$ 394,678</b>	<b>\$ 150,405</b>	<b>\$ 1,405,518</b>
<b>Increase (Decrease) In Fund Balance before Transfers</b>	<b>\$ 42,813</b>	<b>\$ (34,737)</b>	<b>\$ 91,168</b>	<b>\$ (3,958)</b>	<b>\$ (343)</b>	<b>\$ 141</b>	<b>\$ (6,642)</b>	<b>\$ 22,602</b>	<b>\$ 33,137</b>	<b>\$ 167,168</b>	<b>\$ 31,707</b>	<b>\$ 343,057</b>
Transfer to Renewal & Replacement E & G Support												-
<b>Net Increase (Decrease) In Fund Balance</b>	<b>\$ 42,813</b>	<b>\$ (34,737)</b>	<b>\$ 91,168</b>	<b>\$ (3,958)</b>	<b>\$ (343)</b>	<b>\$ 141</b>	<b>\$ (6,642)</b>	<b>\$ 22,602</b>	<b>\$ 33,137</b>	<b>\$ 167,168</b>	<b>\$ 31,707</b>	<b>\$ 343,057</b>

The effects of interdepartmental revenues, transfers, indirect costs, and interfund borrowings have not been eliminated as required for external reporting and will therefore not match audited financial statements.

Mesa State College

Prepared for MSC Board of Trustees

By MSC Financial & Admin Services

FOR INTERNAL REPORTING PURPOSES ONLY

Income Statement : Auxiliary Performing Arts

Year-to-Date November 30, 2002 & 2003

and Budget to Actual Year-to-Date FY2004

	November 30 2002	November 30 2003	Percent Change	FY04 Budget	Percent of Budget
<b>Revenues</b>					
Tuition	\$ -	\$ -		\$ -	
Student Fees	65,392	68,308	4.5%	136,616	50.0%
Educational Activities - cash funded	-	-		-	
Contributions/Gifts	5,364	1,352	-74.8%	3,500	38.6%
Rental - Room	-	-		-	
Rental - Other	-	-		-	
Food Service	-	-		-	
Advertising/Publications	3,582	3,530	-1.5%	3,500	100.9%
Activity Fees	-	-		-	
Service Fees	-	-		-	
Event Sales	50,639	50,503	-0.3%	108,728	46.4%
Sales Books	-	-		-	
Sales Non-Book Items	-	-		-	
Commissions	-	-		-	
Interest Income	-	-		-	
Federal Grants & Contracts	-	-		-	
Federal Grants & Contracts - Financial aid	-	-		-	
State Grants & Contracts	-	-		-	
State Grants & Contracts - Financial aid	-	-		-	
Local Grants & Contracts	-	-		-	
Private Grants & Contracts	-	-		-	
From Other Funds	-	-	#DIV/0!	-	#DIV/0!
Interdepartmental	-	208	#DIV/0!	-	#DIV/0!
State Appropriation	-	-		-	
State Appropriation - Capital Construction	-	-		-	
State Appropriation - Controlled Maintenance	-	-		-	
Other Miscellaneous	-	503	#DIV/0!	4,150	12.1%
<b>Total Revenues</b>	<b>\$ 124,977</b>	<b>\$ 124,404</b>	<b>-0.5%</b>	<b>\$ 256,494</b>	<b>48.5%</b>
<b>Expenditures</b>					
Support Staff Salary and Wages	\$ -	\$ -		\$ -	
Support Staff Benefits	-	-		-	
Contract Wages Full Time	52,659	60,440	14.8%	142,152	42.5%
Contract Wages Part Time	2,354	2,614		14,025	18.6%
Contract Staff Benefits	5,495	6,499	18.3%	13,671	47.5%
Hourly Staff Compensation	3,746	10,891	190.8%	28,300	38.5%
Cost of Goods Sold - Books	-	-		-	
Cost of Goods Sold - Non Books	-	-		-	
Other Current Expense	35,936	45,527	26.7%	99,802	45.6%
Rent - Building	-	6,401	#DIV/0!	-	#DIV/0!
Professional Fees	3,171	11,667	268.0%	10,629	109.8%
Food Service	-	-		-	
Travel	1,643	3,091	88.1%	20,960	14.7%
Telecommunications external	-	-		-	
Internal Charges - Telephone calls	7	-		110	0.0%
Internal Charges - Telephone line charges	912	598	-34.4%	3,205	18.7%
Internal Charges - Administrative Service Recharge	4,323	6,537	51.2%	15,688	41.7%
Internal Charges - Maintenance Recharge	-	-		-	
Utilities	-	-		-	
Student Financial Aid	2,190	4,600	110.1%	900	511.1%
Library Learning Materials	-	-		-	
Capital Expenditures	12,500	-		250	0.0%
Debt Service	16,628	16,628	0.0%	-	#DIV/0!
Depreciation	-	-		-	
Equipment - Non Capital	972	15,135	1457.5%	18,250	82.9%
Other Miscellaneous	-	-	#DIV/0!	-	#DIV/0!
<b>Total Expenditures</b>	<b>\$ 142,535</b>	<b>\$ 190,628</b>	<b>33.7%</b>	<b>\$ 367,942</b>	<b>51.8%</b>
<b>Increase (Decrease) In Fund Balance before Transfers</b>	<b>\$ (17,558)</b>	<b>\$ (66,225)</b>	<b>277.2%</b>	<b>\$ (111,448)</b>	<b>59.4%</b>
Transfer to Renewal & Replacement	-	-		-	
E & G Support	54,710	48,194	-11.9%	105,452	45.7%
<b>Net Increase (Decrease) In Fund Balance</b>	<b>\$ 37,152</b>	<b>\$ (18,031)</b>	<b>-148.5%</b>	<b>\$ (5,996)</b>	<b>300.7%</b>

The effects of interdepartmental revenues, transfers, indirect costs, and interfund borrowings have not been eliminated as required for external reporting and will therefore not match audited financial statements.

**Income Statement : Auxiliary Athletics**  
**Year-to-Date November 30, 2002 & 2003**  
**and Budget to Actual Year-to-Date FY2004**

	November 30 2002	November 30 2003	Percent Change	FY04 Budget	Percent of Budget
<b>Revenues</b>					
Tuition	\$ -	\$ -		\$ -	
Student Fees	277,838	307,210	10.6%	619,791	49.6%
Educational Activities - cash funded	-	-		-	
Contributions/Gifts	32,178	42,396	31.8%	397,360	10.7%
Rental - Room	-	-		-	
Rental - Other	-	-		-	
Food Service	-	-		-	
Advertising/Publications	-	-		-	
Activity Fees	-	-		-	
Service Fees	-	-		-	
Event Sales	34,360	56,171	63.5%	58,800	95.5%
Sales Books	-	-		-	
Sales Non-Book Items	-	-		-	
Commissions	-	-		-	
Interest Income	-	-		-	
Federal Grants & Contracts	-	-		-	
Federal Grants & Contracts - Financial aid	-	-		-	
State Grants & Contracts	-	-		-	
State Grants & Contracts - Financial aid	-	-		-	
Local Grants & Contracts	-	-		-	
Private Grants & Contracts	-	-		-	
From Other Funds	-	1,500	#DIV/0!	-	#DIV/0!
Interdepartmental	-	-		-	
State Appropriation	-	-		-	
State Appropriation - Capital Construction	-	-		-	
State Appropriation - Controlled Maintenance	-	-		-	
Other Miscellaneous	-	174	#DIV/0!	-	#DIV/0!
<b>Total Revenues</b>	<b>\$ 344,376</b>	<b>\$ 407,450</b>	<b>18.3%</b>	<b>\$ 1,075,951</b>	<b>37.9%</b>
<b>Expenditures</b>					
Support Staff Salary and Wages	\$ 43,645	\$ 43,645	0.0%	\$ 104,749	41.7%
Support Staff Benefits	6,186	6,208	0.4%	15,035	41.3%
Contract Wages Full Time	183,916	205,603	11.8%	419,353	49.0%
Contract Wages Part Time	64,614	53,926	-16.5%	176,153	30.6%
Contract Staff Benefits	50,787	56,584	11.4%	133,159	42.5%
Hourly Staff Compensation	11,764	6,784	-42.3%	35,228	19.3%
Cost of Goods Sold - Books	-	-		-	
Cost of Goods Sold - Non Books	-	-		-	
Other Current Expense	168,231	150,333	-10.6%	285,395	52.7%
Rent - Building	-	127	#DIV/0!	26,500	0.5%
Professional Fees	12,768	10,379	-18.7%	52,735	19.7%
Food Service	-	-		1,850	0.0%
Travel	128,776	175,381	36.2%	383,182	45.8%
Telecommunications external	5,071	532	-89.5%	3,800	14.0%
Internal Charges - Telephone calls	1,616	796	-50.8%	11,270	7.1%
Internal Charges - Telephone line charges	3,420	3,672	7.4%	10,866	33.8%
Internal Charges - Administrative Service Recharge	15,137	26,639	76.0%	64,556	41.3%
Internal Charges - Maintenance Recharge	-	-		-	
Utilities	-	-		-	
Student Financial Aid	235,504	233,413	-0.9%	509,931	45.8%
Library Learning Materials	-	-		-	
Capital Expenditures	-	-		-	
Debt Service	-	-		-	
Depreciation	-	-		-	
Equipment - Non Capital	6,624	23,222	250.6%	13,001	178.6%
Other Miscellaneous	-	-		-	
<b>Total Expenditures</b>	<b>\$ 938,057</b>	<b>\$ 997,245</b>	<b>6.3%</b>	<b>\$ 2,246,763</b>	<b>44.4%</b>
<b>Increase (Decrease) In Fund Balance before Transfers</b>	<b>\$ (593,681)</b>	<b>\$ (589,795)</b>	<b>-0.7%</b>	<b>\$ (1,170,812)</b>	<b>50.4%</b>
Transfer to Renewal & Replacement	-	-		-	
E & G Support	498,115	515,174	3.4%	1,170,812	44.0%
<b>Net Increase (Decrease) In Fund Balance</b>	<b>\$ (95,566)</b>	<b>\$ (74,621)</b>	<b>-21.9%</b>	<b>\$ -</b>	<b>#DIV/0!</b>

The effects of interdepartmental revenues, transfers, indirect costs, and interfund borrowings have not been eliminated as required for external reporting and will therefore not match audited financial statements.

**Income Statement : Auxiliary Housing**  
**Year-to-Date November 30, 2002 & 2003**  
**and Budget to Actual Year-to-Date FY2004**

	November 30 2002	November 30 2003	Percent Change	FY04 Budget	Percent of Budget
<b>Revenues</b>					
Tuition	\$ -	\$ -		\$ -	
Student Fees	-	-		-	
Educational Activities - cash funded	-	-		-	
Contributions/Gifts	-	-		-	
Rental - Room	1,428,385	1,509,914	5.7%	2,891,568	52.2%
Rental - Other	57,140	78,709	37.7%	120,000	65.6%
Food Service	-	-		-	
Advertising/Publications	-	-		-	
Activity Fees	13,230	13,800	4.3%	24,570	56.2%
Service Fees	-	-		-	
Event Sales	-	-		-	
Sales Books	-	-		-	
Sales Non-Book Items	-	-		-	
Commissions	-	-		-	
Interest Income	7,443	10,557	41.8%	-	#DIV/0!
Federal Grants & Contracts	-	-		-	
Federal Grants & Contracts - Financial aid	-	-		-	
State Grants & Contracts	-	-		-	
State Grants & Contracts - Financial aid	-	-		-	
Local Grants & Contracts	-	-		-	
Private Grants & Contracts	-	-		-	
From Other Funds	-	-		-	
Interdepartmental	4,559	3,634	-20.3%	35,000	10.4%
State Appropriation	-	-		-	
State Appropriation - Capital Construction	-	-		-	
State Appropriation - Controlled Maintenance	-	-		-	
Other Miscellaneous	4,874	6,765	38.8%	15,000	45.1%
<b>Total Revenues</b>	<b>\$ 1,515,630</b>	<b>\$ 1,623,380</b>	<b>7.1%</b>	<b>\$ 3,086,138</b>	<b>52.6%</b>
<b>Expenditures</b>					
Support Staff Salary and Wages	\$ 22,364	\$ 29,186	30.5%	\$ 63,735	45.8%
Support Staff Benefits	3,488	4,349	24.7%	14,701	29.6%
Contract Wages Full Time	54,540	54,540	0.0%	130,896	41.7%
Contract Wages Part Time	-	-		-	
Contract Staff Benefits	12,046	12,355	2.6%	33,436	37.0%
Hourly Staff Compensation	40,103	45,008	12.2%	104,771	43.0%
Cost of Goods Sold - Books	-	-		-	
Cost of Goods Sold - Non Books	-	-		-	
Other Current Expense	169,692	254,728	50.1%	290,716	87.6%
Rent - Building	-	946	#DIV/0!	-	#DIV/0!
Professional Fees	1,921	18,811	879.5%	2,200	855.0%
Food Service	-	-		-	
Travel	4,434	6,243	40.8%	8,000	78.0%
Telecommunications external	776	984	26.9%	-	#DIV/0!
Internal Charges - Telephone calls	187	153	-18.3%	1,000	15.3%
Internal Charges - Telephone line charges	59,731	59,933	0.3%	181,513	33.0%
Internal Charges - Administrative Service Recharge	133,869	167,166	24.9%	401,199	41.7%
Internal Charges - Maintenance Recharge	182,717	182,717	0.0%	438,520	41.7%
Utilities	68,738	86,217	25.4%	229,613	37.5%
Student Financial Aid	151,037	136,655	-9.5%	231,500	59.0%
Library Learning Materials	-	-		-	
Capital Expenditures	-	-		-	
Debt Service	335,677	335,677	0.0%	671,351	50.0%
Depreciation	-	-		-	
Equipment - Non Capital	32,847	48,027	46.2%	71,600	67.1%
Other Miscellaneous	-	-		-	
<b>Total Expenditures</b>	<b>\$ 1,274,167</b>	<b>\$ 1,443,695</b>	<b>13.3%</b>	<b>\$ 2,874,751</b>	<b>50.2%</b>
<b>Increase (Decrease) In Fund Balance before Transfers</b>	<b>\$ 241,463</b>	<b>\$ 179,685</b>	<b>-25.6%</b>	<b>\$ 211,387</b>	<b>85.0%</b>
Transfer to Renewal & Replacement	-	-		(211,387)	0.0%
E & G Support	-	-		-	
<b>Net Increase (Decrease) In Fund Balance</b>	<b>\$ 241,463</b>	<b>\$ 179,685</b>	<b>-25.6%</b>	<b>\$ -</b>	<b>#DIV/0!</b>

The effects of interdepartmental revenues, transfers, indirect costs, and interfund borrowings have not been eliminated as required for external reporting and will therefore not match audited financial statements.



**Income Statement : Auxiliary Bookstore**  
**Year-to-Date November 30, 2002 & 2003**  
**and Budget to Actual Year-to-Date FY2004**

	November 30 2002	November 30 2003	Percent Change	FY04 Budget	Percent of Budget
<b>Revenues</b>					
Tuition	\$ -	\$ -		\$ -	
Student Fees	-	-		-	
Educational Activities - cash funded	-	-		-	
Contributions/Gifts	-	-		-	
Rental - Room	-	-		-	
Rental - Other	-	-		-	
Food Service	-	-		-	
Advertising/Publications	-	-		-	
Activity Fees	-	-		-	
Service Fees	-	-		-	
Event Sales	-	-		-	
Sales Books	1,339,187	1,426,409	6.5%	2,523,750	56.5%
Sales Non-Book Items	134,788	139,148	3.2%	299,300	46.5%
Commissions	-	1,219	#DIV/0!	9,000	13.5%
Interest Income	1,335	-	-100.0%	-	
Federal Grants & Contracts	-	-		-	
Federal Grants & Contracts - Financial aid	-	-		-	
State Grants & Contracts	-	-		-	
State Grants & Contracts - Financial aid	-	-		-	
Local Grants & Contracts	-	-		-	
Private Grants & Contracts	-	-		-	
From Other Funds	-	-		-	
Interdepartmental	7,544	23,283	208.6%	20,000	116.4%
State Appropriation	-	-		-	
State Appropriation - Capital Construction	-	-		-	
State Appropriation - Controlled Maintenance	-	-		-	
Other Miscellaneous	-	-		-	
<b>Total Revenues</b>	<b>\$ 1,482,855</b>	<b>\$ 1,590,059</b>	<b>7.2%</b>	<b>\$ 2,852,050</b>	<b>55.8%</b>
<b>Expenditures</b>					
Support Staff Salary and Wages	\$ 36,517	\$ 46,108	26.3%	\$ 94,356	48.9%
Support Staff Benefits	5,312	6,052	13.9%	16,141	37.5%
Contract Wages Full Time	19,928	17,708	-11.1%	47,827	37.0%
Contract Wages Part Time	-	-		-	
Contract Staff Benefits	5,086	5,017	-1.4%	11,832	42.4%
Hourly Staff Compensation	7,543	8,686	15.2%	12,079	71.9%
Cost of Goods Sold - Books	1,073,688	1,078,659	0.5%	1,911,000	56.4%
Cost of Goods Sold - Non Books	126,455	150,644	19.1%	205,000	73.5%
Other Current Expense	36,546	37,722	3.2%	88,120	42.8%
Rent - Building	9,500	10,450	10.0%	41,800	25.0%
Professional Fees	2,927	1,392	-52.4%	3,900	35.7%
Food Service	-	-		-	
Travel	-	308		1,000	30.8%
Telecommunications external	180	221	22.9%	-	#DIV/0!
Internal Charges - Telephone calls	45	72	59.5%	200	36.2%
Internal Charges - Telephone line charges	1,368	1,368	0.0%	3,900	35.1%
Internal Charges - Administrative Service Recharge	132,860	153,132	15.3%	367,517	41.7%
Internal Charges - Maintenance Recharge	5,862	5,862	0.0%	14,068	41.7%
Utilities	2,321	3,123	34.6%	4,810	64.9%
Student Financial Aid	-	-		-	
Library Learning Materials	-	-		-	
Capital Expenditures	-	-		-	
Debt Service	-	-		-	
Depreciation	-	-		-	
Equipment - Non Capital	2,056	2,279	10.8%	3,500	65.1%
Other Miscellaneous	-	1,634		-	
<b>Total Expenditures</b>	<b>\$ 1,468,194</b>	<b>\$ 1,530,437</b>	<b>4.2%</b>	<b>\$ 2,827,050</b>	<b>54.1%</b>
<b>Increase (Decrease) In Fund Balance before Transfers</b>	<b>\$ 14,661</b>	<b>\$ 59,621</b>	<b>306.7%</b>	<b>\$ 25,000</b>	<b>238.5%</b>
Transfer to Renewal & Replacement	-	-		(25,000)	0.0%
E & G Support	-	-		-	
<b>Net Increase (Decrease) In Fund Balance</b>	<b>\$ 14,661</b>	<b>\$ 59,621</b>	<b>306.7%</b>	<b>\$ -</b>	<b>#DIV/0!</b>

The effects of interdepartmental revenues, transfers, indirect costs, and interfund borrowings have not been eliminated as required for external reporting and will therefore not match audited financial statements.

**Income Statement : Auxiliary Food Service**  
**Year-to-Date November 30, 2002 & 2003**  
**and Budget to Actual Year-to-Date FY2004**

	November 30 2002	November 30 2003	Percent Change	FY04 Budget	Percent of Budget
<b>Revenues</b>					
Tuition	\$ -	\$ -		\$ -	
Student Fees	-	-		-	
Educational Activities - cash funded	-	-		-	
Contributions/Gifts	-	-		-	
Rental - Room	-	-		-	
Rental - Other	-	-		-	
Food Service	1,194,247	1,153,044	-3.5%	2,327,579	49.5%
Advertising/Publications	-	-		-	
Activity Fees	-	-		-	
Service Fees	-	-		-	
Event Sales	-	-		-	
Sales Books	-	-		-	
Sales Non-Book Items	-	-		-	
Commissions	10,349	21,282	105.7%	28,000	76.0%
Interest Income	-	-		-	
Federal Grants & Contracts	-	-		-	
Federal Grants & Contracts - Financial aid	-	-		-	
State Grants & Contracts	-	-		-	
State Grants & Contracts - Financial aid	-	-		-	
Local Grants & Contracts	-	-		-	
Private Grants & Contracts	-	-		-	
From Other Funds	-	-		-	
Interdepartmental	-	25	#DIV/0!	-	#DIV/0!
State Appropriation	-	-		-	
State Appropriation - Capital Construction	-	-		-	
State Appropriation - Controlled Maintenance	-	-		-	
Other Miscellaneous	-	-		-	
<b>Total Revenues</b>	<b>\$ 1,204,596</b>	<b>\$ 1,174,351</b>	<b>-2.5%</b>	<b>\$ 2,355,579</b>	<b>49.9%</b>
<b>Expenditures</b>					
Support Staff Salary and Wages	\$ -	\$ -		\$ -	
Support Staff Benefits	-	-		-	
Contract Wages Full Time	-	-		-	
Contract Wages Part Time	-	-		-	
Contract Staff Benefits	-	-		-	
Hourly Staff Compensation	-	-		-	
Cost of Goods Sold - Books	-	-		-	
Cost of Goods Sold - Non Books	-	-		-	
Other Current Expense	7,906	5,665	-28.3%	20,300	27.9%
Rent - Building	13,125	14,500	10.5%	58,000	25.0%
Professional Fees	-	3,470	#DIV/0!	-	#DIV/0!
Food Service	521,356	513,486	-1.5%	1,525,000	33.7%
Travel	-	-		1,200	0.0%
Telecommunications external	-	-		-	
Internal Charges - Telephone calls	-	-		-	
Internal Charges - Telephone line charges	760	760	0.0%	2,280	33.3%
Internal Charges - Administrative Service Recharge	106,230	127,594	20.1%	306,225	41.7%
Internal Charges - Maintenance Recharge	34,713	34,713	0.0%	83,310	41.7%
Utilities	29,375	36,583	24.5%	90,900	40.2%
Student Financial Aid	-	-		-	
Library Learning Materials	-	-		-	
Capital Expenditures	-	-		-	
Debt Service	-	-		-	
Depreciation	-	-		-	
Equipment - Non Capital	1,667	8,621	417.1%	15,000	57.5%
Other Miscellaneous	-	-		-	
<b>Total Expenditures</b>	<b>\$ 715,132</b>	<b>\$ 745,391</b>	<b>4.2%</b>	<b>\$ 2,102,215</b>	<b>35.5%</b>
<b>Increase (Decrease) In Fund Balance before Transfers</b>	<b>\$ 489,464</b>	<b>\$ 428,960</b>	<b>-12.4%</b>	<b>\$ 253,364</b>	<b>169.3%</b>
Transfer to Renewal & Replacement	-	-		(253,364)	0.0%
E & G Support	-	-		-	
<b>Net Increase (Decrease) In Fund Balance</b>	<b>\$ 489,464</b>	<b>\$ 428,960</b>	<b>-12.4%</b>	<b>\$ -</b>	<b>#DIV/0!</b>

The effects of interdepartmental revenues, transfers, indirect costs, and interfund borrowings have not been eliminated as required for external reporting and will therefore not match audited financial statements.

**Income Statement : Auxiliaries Other**  
**Year-to-Date November 30, 2002 & 2003**  
**and Budget to Actual Year-to-Date FY2004**

	November 30 2002	November 30 2003	Percent Change	FY04 Budget	Percent of Budget
<b>Revenues</b>					
Tuition	\$ -	\$ -		\$ -	
Student Fees	-	-		-	
Educational Activities - cash funded	-	-		-	
Contributions/Gifts	-	-		-	
Rental - Room	-	-		-	
Rental - Other	-	1,525	#DIV/0!	-	#DIV/0!
Food Service	34,933	185,185	430.1%	200,000	92.6%
Advertising/Publications	-	-		-	
Activity Fees	-	-		-	
Service Fees	302,529	293,966	-2.8%	214,000	137.4%
Event Sales	62,735	60,243	-4.0%	67,000	89.9%
Sales Books	-	-		-	
Sales Non-Book Items	6,436	7,248	12.6%	160,000	4.5%
Commissions	-	-		5,000	0.0%
Interest Income	49,576	115,396	132.8%	81,000	142.5%
Federal Grants & Contracts	-	-		-	
Federal Grants & Contracts - Financial aid	-	-		-	
State Grants & Contracts	-	-		-	
State Grants & Contracts - Financial aid	-	-		-	
Local Grants & Contracts	-	-		-	
Private Grants & Contracts	-	-		-	
From Other Funds	-	-		-	
Interdepartmental	1,004,765	1,123,502	11.8%	2,778,541	40.4%
State Appropriation	-	-		-	
State Appropriation - Capital Construction	-	-		-	
State Appropriation - Controlled Maintenance	-	-		-	
Other Miscellaneous	14,925	15,880	6.4%	77,000	20.6%
<b>Total Revenues</b>	<b>\$ 1,475,900</b>	<b>\$ 1,802,944</b>	<b>22.2%</b>	<b>\$ 3,582,541</b>	<b>50.3%</b>
<b>Expenditures</b>					
Support Staff Salary and Wages	\$ 399,317	\$ 432,221	8.2%	\$ 1,060,745	40.7%
Support Staff Benefits	87,061	84,539	-2.9%	217,278	38.9%
Contract Wages Full Time	194,784	246,797	26.7%	635,069	38.9%
Contract Wages Part Time	4,361	13,445	208.3%	3,295	408.0%
Contract Staff Benefits	48,387	65,865	36.1%	158,016	41.7%
Hourly Staff Compensation	30,081	28,282	-6.0%	60,354	46.9%
Cost of Goods Sold - Books	-	-		-	
Cost of Goods Sold - Non Books	-	-		-	
Other Current Expense	232,587	271,775	16.8%	631,553	43.0%
Rent - Building	870	60	-93.1%	45,000	0.1%
Professional Fees	67,398	34,318	-49.1%	22,600	151.9%
Food Service	91,247	133,018	45.8%	156,129	85.2%
Travel	1,694	2,603	53.7%	3,710	70.2%
Telecommunications external	30,504	28,901	-5.3%	98,000	29.5%
Internal Charges - Telephone calls	223	111	-50.1%	825	13.5%
Internal Charges - Telephone line charges	3,496	3,192	-8.7%	10,911	29.3%
Internal Charges - Administrative Service Recharge	48,580	64,946		155,870	41.7%
Internal Charges - Maintenance Recharge	-	-		-	
Utilities	2,384	3,603	51.2%	-	#DIV/0!
Student Financial Aid	-	-		-	
Library Learning Materials	-	-		-	
Capital Expenditures	-	27,288	#DIV/0!	5,000	545.8%
Debt Service	51,608	46,628	-9.6%	103,216	45.2%
Depreciation	-	-		-	
Equipment - Non Capital	30,628	8,998	-70.6%	14,970	60.1%
Other Miscellaneous	21,546	-	-100.0%	-	
<b>Total Expenditures</b>	<b>\$ 1,346,756</b>	<b>\$ 1,496,591</b>	<b>11.1%</b>	<b>\$ 3,382,541</b>	<b>44.2%</b>
<b>Increase (Decrease) In Fund Balance before Transfers</b>	<b>\$ 129,144</b>	<b>\$ 306,353</b>	<b>137.2%</b>	<b>\$ 200,000</b>	<b>153.2%</b>
Transfer to Renewal & Replacement	-	-		-	
E & G Support	-	-		-	
<b>Net Increase (Decrease) In Fund Balance</b>	<b>\$ 129,144</b>	<b>\$ 306,353</b>	<b>137.2%</b>	<b>\$ 200,000</b>	<b>153.2%</b>

The effects of interdepartmental revenues, transfers, indirect costs, and interfund borrowings have not been eliminated as required for external reporting and will therefore not match audited financial statements.

Mesa State College  
 Prepared for MSC Board of Trustees  
 By MSC Financial & Admin Services  
**FOR INTERNAL REPORTING PURPOSES ONLY**

**Schedule B**  
**Other Auxiliaries Detail**  
**Year-to-Date November 30, 2003 - UNAUDITED**

	<b>Mav Card</b>	<b>Telecomm</b>	<b>Parking</b>	<b>Central Services</b>	<b>Admissions Programs</b>	<b>Other</b>	<b>Total Other Auxiliaries</b>
<b>Revenues</b>							
Rental - Other	\$ -	\$ -	\$ 1,200	\$ -	\$ 300	\$ 25	\$ 1,525
Food Service	185,185	-	-	-	-	-	185,185
Service Fees	24,215	3,777	146,533	16,240	44,530	58,671	293,966
Event Sales	-	-	-	-	60,243	-	60,243
Sales Non-Book Items	43	-	-	-	-	7,205	7,248
Interest Income	-	697	1,116	113,303	-	280	115,396
Interdepartmental	1,339	157,558	-	954,963	-	9,641	1,123,502
Other Miscellaneous	2,211	1,732	1,163	5,697	4,920	157	15,880
<b>Total Revenues</b>	<b>\$ 212,992</b>	<b>\$ 163,764</b>	<b>\$ 150,012</b>	<b>\$ 1,090,203</b>	<b>\$ 109,993</b>	<b>\$ 75,980</b>	<b>\$ 1,802,944</b>
<b>Expenditures</b>							
Support Staff Salary and Wages	\$ 10,020	\$ 20,373	\$ 12,750	\$ 388,903	\$ 175	\$ -	\$ 432,221
Support Staff Benefits	2,018	4,051	2,602	75,851	18	-	84,539
Contract Wages Full Time	-	19,578	-	220,522	6,698	-	246,797
Contract Wages Part Time	-	-	-	-	13,445	-	13,445
Contract Staff Benefits	-	5,001	-	56,787	2,992	1,085	65,865
Hourly Staff Compensation	921	-	9,505	13,358	4,236	262	28,282
Other Current Expense	24,375	20,376	3,804	162,648	42,660	17,912	271,775
Rent - Building	-	-	-	-	60	-	60
Professional Fees	3,500	296	4,757	30	18,817	6,918	34,318
Food Service	133,018	-	-	-	-	-	133,018
Travel	-	92	-	333	2,178	-	2,603
Telecommunications external	-	28,691	4	162	44	-	28,901
Internal Charges - Telephone calls	34	35	-	43	-	-	111
Internal Charges - Telephone line charges	456	2,128	152	304	-	152	3,192
Internal Charges - Administrative Service Recharge	13,867	26,650	11,104	-	8,721	4,604	64,946
Utilities	-	-	-	-	-	3,603	3,603
Capital Expenditures	-	-	27,288	-	-	-	27,288
Debt Service	3,666	41,649	1,313	-	-	-	46,628
Equipment - Non Capital	3,507	3,531	1,134	-	-	826	8,998
<b>Total Expenditures</b>	<b>\$ 195,382</b>	<b>\$ 172,451</b>	<b>\$ 74,414</b>	<b>\$ 918,939</b>	<b>\$ 100,044</b>	<b>\$ 35,363</b>	<b>\$ 1,496,591</b>
<b>Increase (Decrease) In Fund Balance before Transfers</b>	<b>\$ 17,610</b>	<b>\$ (8,687)</b>	<b>\$ 75,599</b>	<b>\$ 171,264</b>	<b>\$ 9,949</b>	<b>\$ 40,618</b>	<b>\$ 306,353</b>
Transfer to Renewal & Replacement							-
E & G Support							-
<b>Net Increase (Decrease) In Fund Balance</b>	<b>\$ 17,610</b>	<b>\$ (8,687)</b>	<b>\$ 75,599</b>	<b>\$ 171,264</b>	<b>\$ 9,949</b>	<b>\$ 40,618</b>	<b>\$ 306,353</b>

The effects of interdepartmental revenues, transfers, indirect costs, and interfund borrowings have not been eliminated as required for external reporting and will therefore not match audited financial statements.

**Income Statement : All Auxiliaries**  
**Year-to-Date November 30, 2002 & 2003**  
**and Budget to Actual Year-to-Date FY2004**

	November 30 2002	November 30 2003	Percent Change	FY04 Budget	Percent of Budget
<b>Revenues</b>					
Tuition	\$ 31,722	\$ 49,494	56.0%	\$ 120,000	41.2%
Student Fees	1,560,217	1,721,715	10.4%	3,399,949	50.6%
Educational Activities - cash funded	48,891	21,801	-55.4%	85,000	25.6%
Contributions/Gifts	40,467	50,054	23.7%	419,960	11.9%
Rental - Room	1,428,385	1,509,914	5.7%	2,891,568	52.2%
Rental - Other	112,231	152,673	36.0%	231,900	65.8%
Food Service	1,229,180	1,354,298	10.2%	2,527,579	53.6%
Advertising/Publications	22,110	14,836	-32.9%	55,601	26.7%
Activity Fees	15,444	16,399	6.2%	30,270	54.2%
Service Fees	315,581	315,032	-0.2%	253,100	124.5%
Event Sales	148,110	167,827	13.3%	235,678	71.2%
Sales Books	1,339,187	1,426,409	6.5%	2,523,750	56.5%
Sales Non-Book Items	181,641	184,217	1.4%	511,050	36.0%
Commissions	42,396	64,437	52.0%	99,000	65.1%
Interest Income	73,020	137,564	88.4%	121,500	113.2%
Federal Grants & Contracts	-	-		-	
Federal Grants & Contracts - Financial aid	-	-		-	
State Grants & Contracts	-	9,489	#DIV/0!	-	#DIV/0!
State Grants & Contracts - Financial aid	-	-		-	
Local Grants & Contracts	-	-		-	
Private Grants & Contracts	-	-		-	
From Other Funds	27,943	21,687	-22.4%	-	#DIV/0!
Interdepartmental	1,131,707	1,278,761	13.0%	3,315,221	38.6%
State Appropriation	-	-		-	
State Appropriation - Capital Construction	-	-		-	
State Appropriation - Controlled Maintenance	-	-		-	
Other Miscellaneous	27,760	55,432	99.7%	139,470	39.7%
<b>Total Revenues</b>	<b>\$ 7,775,990</b>	<b>\$ 8,552,037</b>	<b>10.0%</b>	<b>\$ 16,960,596</b>	<b>50.4%</b>
<b>Expenditures</b>					
Support Staff Salary and Wages	\$ 545,432	\$ 584,619	7.2%	\$ 1,404,258	41.6%
Support Staff Benefits	109,486	107,156	-2.1%	278,868	38.4%
Contract Wages Full Time	609,717	700,487	14.9%	1,570,769	44.6%
Contract Wages Part Time	119,203	100,067	-16.1%	371,891	26.9%
Contract Staff Benefits	161,672	178,699	10.5%	433,647	41.2%
Hourly Staff Compensation	214,966	236,736	10.1%	562,372	42.1%
Cost of Goods Sold - Books	1,073,688	1,078,659	0.5%	1,911,000	56.4%
Cost of Goods Sold - Non Books	127,355	151,509	19.0%	206,950	73.2%
Other Current Expense	838,337	975,765	16.4%	2,114,408	46.1%
Rent - Building	23,668	39,802	68.2%	186,718	21.3%
Professional Fees	287,612	253,129	-12.0%	351,495	72.0%
Food Service	612,603	646,504	5.5%	1,682,979	38.4%
Travel	161,179	214,312	33.0%	516,484	41.5%
Telecommunications external	54,807	60,003	9.5%	171,321	35.0%
Internal Charges - Telephone calls	2,523	1,281	-49.2%	16,160	7.9%
Internal Charges - Telephone line charges	78,983	79,565	0.7%	239,754	33.2%
Internal Charges - Administrative Service Recharge	484,350	606,892	25.3%	1,456,171	41.7%
Internal Charges - Maintenance Recharge	348,071	348,071	0.0%	835,371	41.7%
Utilities	170,020	215,395	26.7%	539,123	40.0%
Student Financial Aid	390,714	378,102	-3.2%	746,081	50.7%
Library Learning Materials	-	-		-	
Capital Expenditures	12,500	27,288	118.3%	12,900	211.5%
Debt Service	738,833	733,853	-0.7%	1,444,409	50.8%
Depreciation	-	-		-	
Equipment - Non Capital	165,119	139,132	-15.7%	268,085	51.9%
Other Miscellaneous	27,493	20,666	-24.8%	7,000	295.2%
<b>Total Expenditures</b>	<b>\$ 7,358,330</b>	<b>\$ 7,877,693</b>	<b>7.1%</b>	<b>\$ 17,328,214</b>	<b>45.5%</b>
<b>Increase (Decrease) In Fund Balance before Transfers</b>	<b>\$ 417,660</b>	<b>\$ 674,344</b>	<b>61.5%</b>	<b>\$ (367,618)</b>	<b>-183.4%</b>
Transfer to Renewal & Replacement	-	-		(489,751)	0.0%
E & G Support	552,825	563,368	1.9%	1,276,264	44.1%
<b>Net Increase (Decrease) In Fund Balance</b>	<b>\$ 970,485</b>	<b>\$ 1,237,712</b>	<b>27.5%</b>	<b>\$ 418,895</b>	<b>295.5%</b>

The effects of interdepartmental revenues, transfers, indirect costs, and interfund borrowings have not been eliminated as required for external reporting and will therefore not match audited financial statements.

**Income Statement : Sponsored Programs**  
**Year-to-Date November 30, 2002 & 2003**  
**and Budget to Actual Year-to-Date FY2004**

	November 30 2002	November 30 2003	Percent Change	FY04 Budget	Percent of Budget
<b>Revenues</b>					
Tuition	\$ -	\$ -		\$ -	
Student Fees	-	-		-	
Educational Activities - cash funded	-	-		-	
Contributions/Gifts	-	-		-	
Rental - Room	-	-		-	
Rental - Other	-	-		-	
Food Service	-	-		-	
Advertising/Publications	-	-		-	
Activity Fees	-	-		-	
Service Fees	-	-		-	
Event Sales	-	-		-	
Sales Books	-	-		-	
Sales Non-Book Items	-	-		-	
Commissions	-	-		-	
Interest Income	-	-		-	
Federal Grants & Contracts	165,470	206,925	25.1%	600,000	34.5%
Federal Grants & Contracts - Financial aid	2,565,259	2,862,840	11.6%	6,073,549	47.1%
State Grants & Contracts	176,744	57,035	-67.7%	204,000	28.0%
State Grants & Contracts - Financial aid	1,476,119	1,322,700	-10.4%	2,639,905	50.1%
Local Grants & Contracts	6,889	-		-	
Private Grants & Contracts	154,618	492,924	218.8%	335,000	147.1%
From Other Funds	-	158,289	#DIV/0!	-	#DIV/0!
Interdepartmental	-	-		-	
State Appropriation	-	-		-	
State Appropriation - Capital Construction	-	-		-	
State Appropriation - Controlled Maintenance	-	-		-	
Other Miscellaneous	-	-		-	
<b>Total Revenues</b>	<b>\$ 4,545,099</b>	<b>\$ 5,100,713</b>	<b>12.2%</b>	<b>\$ 9,852,454</b>	<b>51.8%</b>
<b>Expenditures</b>					
Support Staff Salary and Wages	\$ -	\$ -		\$ -	
Support Staff Benefits	-	-		-	
Contract Wages Full Time	27,863	76,732	175.4%	80,000	95.9%
Contract Wages Part Time	91,921	79,059	-14.0%	180,000	43.9%
Contract Staff Benefits	18,916	28,114	48.6%	55,000	51.1%
Hourly Staff Compensation	388,387	366,226	-5.7%	1,127,046	32.5%
Cost of Goods Sold - Books	-	-		-	
Cost of Goods Sold - Non Books	-	-		-	
Other Current Expense	104,310	287,663	175.8%	225,340	127.7%
Rent - Building	-	-		-	
Professional Fees	40,331	19,065	-52.7%	50,000	38.1%
Food Service	-	-		-	
Travel	11,460	13,993	22.1%	31,000	45.1%
Telecommunications external	-	174	#DIV/0!	-	#DIV/0!
Internal Charges - Telephone calls	20	51	149.1%	60	84.2%
Internal Charges - Telephone line charges	456	456	0.0%	1,500	30.4%
Internal Charges - Administrative Service Recharge	-	-		-	
Internal Charges - Maintenance Recharge	-	-		-	
Utilities	-	-		-	
Student Financial Aid	3,806,964	3,740,334	-1.8%	7,967,508	46.9%
Library Learning Materials	-	-		-	
Capital Expenditures	-	94,449	#DIV/0!	102,000	92.6%
Debt Service	-	-		-	
Depreciation	-	-		-	
Equipment - Non Capital	5,792	182,174	3045.3%	25,000	728.7%
Other Miscellaneous	735	3,742	409.1%	8,000	46.8%
<b>Total Expenditures</b>	<b>\$ 4,497,155</b>	<b>\$ 4,892,232</b>	<b>8.8%</b>	<b>\$ 9,852,454</b>	<b>49.7%</b>
<b>Increase (Decrease) In Fund Balance before Transfers</b>	<b>\$ 47,943</b>	<b>\$ 208,481</b>	<b>334.8%</b>	<b>\$ -</b>	<b>#DIV/0!</b>
Transfer to Renewal & Replacement E & G Support	-	-		-	
<b>Net Increase (Decrease) In Fund Balance</b>	<b>\$ 47,943</b>	<b>\$ 208,481</b>	<b>334.8%</b>	<b>\$ -</b>	<b>#DIV/0!</b>

The effects of interdepartmental revenues, transfers, indirect costs, and interfund borrowings have not been eliminated as required for external reporting and will therefore not match audited financial statements.

**Mesa State College**

*Prepared for MSC Board of Trustees*

*By MSC Financial & Admin Services*

**FOR INTERNAL REPORTING PURPOSES ONLY**

**Income Statement : Governing Board**

**Year-to-Date November 30, 2003**

**Comparative - Budget to Actual**

**Expenditures**

	<b>Governing Board FY04 Budget</b>	<b>Governing Board Nov 30, 2003 Actual</b>	<b>Percent of Budget</b>
Attorney General Fees	\$ 15,000	\$ 3,475	
Professional Fees - Mike Barnett	-	1,257	
Supplies	5,000	951	
Printing	-	2,105	
Telephone Calls	-	165	
Equipment - Non Capital (soundstation)	-	1,005	
Postage	-	478	
Analog transmission line, Liff Auditorium	-	114	
Official Functions	25,000	3,285	
Travel - In State	20,000	1,663	
Travel - State Owned Aircraft	-	3,375	
<b>Total Expenditures</b>	<b>\$ 65,000</b>	<b>\$ 17,873</b>	<b>27.5%</b>

**Mesa State College  
Board Reserve Status Report  
As of December 31, 2003**

<b>Beginning Board Reserve</b>	<b>\$ 677,532</b>
<b>Designated for Presidential Search</b>	<u>20,000</u>
<b>Current Board Reserve</b>	<u><u>\$ 657,532</u></u>

**Presidential Search  
Schedule of Expenditures  
Year-to-Date December 31, 2003**

<b>Original Expenditure Designation</b>	<b>\$ 20,000</b>
<b>Expenditures</b>	
Advertising - Chronicle of Higher Education	<b>\$ 9,068</b>
<b>Encumbrance Commitments</b>	
Administrative and Clerical - Home Loan & Investment	<b>5,000</b>
Advertising - Daily Sentinel	<b>3,618</b>
<b>Total Expenditures &amp; Encumbrances</b>	<u><u>\$ 17,685</u></u>
<b>Uncommitted Balance</b>	<u><u>\$ 2,315</u></u>

*Prepared for MSC Board of Trustees  
By MSC Financial & Admin Services  
FOR INTERNAL REPORTING PURPOSES ONLY*



Other Current Expenditures Detail  
 Year-to-Date November 30, 2003  
 UNAUDITED

	E & G	Educational Programs	Student Activities	Performing Arts	Athletics	Housing	Bookstore	Foodservice	Other Aux	Total Auxiliary	Sponsored	Plant	Total All Funds
Other Current Expenditures													
Internal Prof Fees	1,257									0	8,632		9,889
Collection Fees									5,758	5,758			5,758
Housing	312		266		3,056					3,322			3,634
Network/GGCC Charges	377									0			377
Hardware Maint Contracts	17,656		3,755						17,004	20,759			38,415
Software Maint Contracts	9,372		1,327						8,797	10,124			19,496
Supplies	19,386	3,546	47,067	20,415	61,140	15,205	3,954	1,512	175,555	328,394	26,253	530	374,563
Software	10,886		1,802		304	73	60	60	7,348	9,647	8,174		28,708
Software - Academic	7,560									0			7,560
Printing On Campus	150		173							173			322
Printing Off Campus	77,480	1,891	19,439	9,054	11,297	7,472	113		9,047	58,314	633		136,427
Paper Supplies									528	528			528
Trip Expenses			4,544							4,544			4,544
Royalties				606						606			606
Subscriptions & Books	8,777		1,761	55	578	117,769		693	15,523	136,378	1,518		146,674
Audio Visual Resources	106									0			106
Postage	37,258	54	2,218	2,263	3,619	2,450	1,389	1,755	1,560	15,308	57		52,623
Freight OUT										4,054			4,054
Freight IN	2,029									25,516			27,545
Dues & Memberships	54,287		8,120	285	13,100	565	30		485	22,585	35		76,907
Advertising	16,894	1,203	2,111	3,262	230		514		1,205	8,525	132		25,551
Equipment Repair/Maint	43,058		2,016	1,962	2,216	90	190		1,978	8,453	55		51,565
Maintenance Supplies	14,499								139	139			14,638
Gas and Oil	692				2,341					2,341			3,032
Painting Supplies	3,272									0			3,272
Custodial Supplies	11,086									0			11,086
Lighting - Custodial	6,612									0			6,612
Laundry Costs						709				709			709
Insurance	258,296		8,416		238	17,311				25,965	5,343		289,604
Athletic/Student Medical Coverage					28,745					28,745			28,745
Rent/Lease Land/Field					15,145					15,145			15,145
Rent/Lease Equipment	33,125		1,712	8	1,555	1,312	110	343	3,416	8,457	664		42,246
Vehicle Rental	2,910								9,142	9,142			12,052
Special Events	1,258		5,749		739				700	7,187			8,444
Official Functions	19,816	1,986	4,162	6,366	1,390	10,831	185	1,303	10,649	36,872	2,061		58,749
Dorm Council						7,061				7,061			7,061
Game Guarantees Paid					400					400			400
Club Allocation	10,000		35,988							35,988			45,988
Bank Credit Card Fees	2,987	31		35		9	938		56	1,068			4,055
Indirect Cost Recovered										0	21,926		21,926
Admin Allowance Pell										0	10,245		10,245
Bad Debts				854	3,840					4,694			4,694
Cash Over/Short			-12						75	731			731
Other Costs	5,898	4,500	19,443			357				24,300	29,461		59,660
Professional Development	13,910	200	4,325	361	400	2,275			560	8,121	3,733		25,763
Non Book Materials			285							285			285
On Line Standing Orders			21,937						2,250	24,187			24,187
Remodeling						71,239				71,239	168,740	253,055	493,034
Bank Fees										0		950	950
TOTAL	691,206	13,412	196,604	45,527	150,333	254,728	37,722	5,665	271,775	975,765	287,663	254,535	2,209,168

## **AGENDA ITEM: COLLEGE CENTER IMPROVEMENT PLANNING PROCESS**

### **ISSUE**

Several areas of the Campbell College Center require renovation. Because of potential impacts on the various building uses and systems, a detailed analysis of all of the building's current needs and anticipated future developments is necessary. The purpose of this agenda item is informational - giving background material and outlining the process that will be used to accomplish the study which will result in a capital construction program plan. It is anticipated that the program plan will identify a significant capital addition and renovation project requiring campus as well as Board input, review, and action.

The Colorado Commission on Higher Education (CCHE) must review and approve all capital construction program plans, regardless of source of funds [Colorado Revised Statutes 23-1-106(3)], and CCHE requires that governing boards approve program plans before its review. Governing Boards are required to review and approve capital construction program plans within the context of:

- Conformity with the institution's master plan and academic and technology plans;
- Evidence of relevant educational program benefits;
- Assurances that operating and capital costs are appropriate to educational programming and sources and methods of financing;
- Consistency with campus 5-year capital improvements program schedule.

### **BACKGROUND**

The goal of the Campbell College Center is to provide a campus community focus for the College. The Center gives students, staff, faculty and the surrounding public a place for both formal and informal programs and services that increase campus interaction, understanding, and growth. Its central corridor functions as the main pedestrian walkway connecting the southern (academic) and northern (housing, recreation, athletic, and service) areas of the main campus.

The original facility of 32,000 gross square feet (GSF) was constructed in 1962 when Mesa State was a Junior College and enrolled less than 1000 students. Currently, the building's 54,100 GSF houses many student activities, Associated Student Government, meeting and conference rooms, cafeteria/dining hall-style food service, cafe, bookstore, art gallery, and auxiliary administrative offices.

The building has had numerous renovations and additions. The most recent major renovation in 1992 was related to the removal of uranium mill tailings from under the building's ground floor slabs. Construction at that time included a small addition to its east side.

**Master Plan Project:** Mesa State's current Facilities Master Plan, approved by CCHE in February 1999, noted space deficiencies in auxiliary enterprises. The Master Plan identified the following as needing additional space: student activities, food service, bookstore, childcare, meeting rooms, and auxiliary offices. It further noted that significant additional parking was required to satisfy the needs of special events at the College Center and at the adjacent Moss Performing Arts Center. Based on broad, general planning guidelines, the Master Plan recommended a \$7,600,000 capital expansion and renovation project in the College Center to

help resolve space deficiencies. An additional \$1,600,000 project to generally increase parking availability on the campus also was recommended.

**Current Conditions and Developments:** The areas identified in this Facilities Master Plan remain even more space-deficient, and the central pedestrian corridor grows more crowded as College enrollments continue to increase. Limited available parking around the Center increasingly restricts general building access and special event attendance.

Student demographic changes over the years require that the Center now respond to additional needs and expectations. Where the College and the College Center once responded to the needs of a high percentage of “living-on-campus” students, the campus must now concern itself with a more urban, commuter, “off-campus” student body, while still providing for a significant on-campus population. Today’s students also are more technologically sophisticated and aware than were their predecessors, requiring that the Center’s services remain competitive and up-to-date.

### **PROCESS**

The Campbell College Center will be analyzed through the development of a program plan. This plan, a CCHE-defined document, outlines in detail the capital construction that satisfies specific programmatic needs. Where the Master Plan uses College-wide analyses and offers broad, conceptual solutions, the program plan uses project-specific analyses and offers in-depth information that is the basis for further architectural development. Essentially, a program plan is the first stage of capital construction architectural design. It defines project size, scope, and funding parameters that are used in legislative approval and implementation processes.

**Participants:** The program plan is an architectural problem statement requiring participation from those who use, operate, and manage the College Center. Input from students, faculty, staff, and administration is essential. Operational information and direction will be provided by Jill Eckardt, Director of Housing and College Center, and her staff. Existing building condition and related facility information will be provided by Erik van de Boogaard, Assistant Vice President for Facilities Services, and his staff. Architectural analyses and program plan documentation will be provided by Jim Brock, Director of Planning, and the Office of Institutional Research and Planning.

**Anticipated Outcome:** The plan will define programmatic needs as well as operational deficiencies. It will identify specific space requirements and elements that will satisfy those needs and deficiencies, and will provide budgetary information to be used in subsequent submittal and approval processes. The plan will investigate various alternatives. For example, it may be appropriate and economically advantageous to distribute some Center functions to other areas of the campus – such as to the Church building on North Avenue.

**Project Funding:** The College Center is an auxiliary enterprise funded through a combination of student fees and revenues generated from ongoing operations. Whether the project is funded through the sale of bonds or through a COP (certificate of participation) process, a significant increase in student fees will be necessary to pay for the construction. Once the program plan is complete and details are known, students will vote on a fee increase. A positive outcome will allow the project to go forward to the Trustees for formal approval. Subsequent approvals are

required from the CCHE staff, the Commission itself, legislative committees, and, since the facility is a State-owned property, the Colorado State Legislature and Governor. (This funding and approval process is similar to one being proposed for general-funded buildings, should Mesa State become an enterprise institution.)

**Schedule:** It is anticipated that the program plan will be completed in time for presentation at the April Board Meeting. A more detailed schedule of events is available. Trustees are invited and encouraged to participate in the development of the program plan.

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## **AGENDA ITEM: ACQUISITION AND DEMOLITION OF HOUSES**

### **ISSUE**

In November of 2001, the College received authorization from the Colorado Commission on Higher Education to accept eleven houses from the Foundation and to remove or demolish them. This spending authority expires June 30, 2004. To meet this deadline, the process to complete this work must begin by early February.

### **BACKGROUND**

The Mesa State College Foundation has been acquiring properties, which surround the campus, through the campus expansion project. In 2001, the College submitted a plan to the Colorado Commission on Higher Education to accept eleven houses and to remove or to demolish them. The College already was using some of these houses for short-term purposes such as art faculty offices. With the completion of the Fine Arts Building, these buildings were to be vacated. Other houses listed were in such disrepair that significant investment would be required by the Foundation if it were to continue to rent them. The request submitted stated that \$89,430 cash funds exempt would be expended to complete this. These funds were further identified as parking reserves, since plans submitted called for establishing parking or green space in these areas for the short term. These all were identified as building sites in the future. Authorization to accept the properties and to expend the funds was granted by Commission staff in November 2001. This authorization expires on June 30, 2004.

One of the properties already was removed as part of the construction of the fine arts facility. Ownership of two of the houses was transferred to the College for use as temporary office space and these are now vacant. The campus currently is using one other house to support a research project that is ending. One house is vacant and not rentable. Three houses are rented but do require significant repair. This set of seven houses has been identified for removal/demolition. These properties are at the ends of blocks, in groups or immediately adjacent to other campus properties, so this action will not cause significant disruption to neighborhoods. In fact, since these probably will be turned into green space for the short term, the neighborhoods will be enhanced.

Pictures and a map showing the location of these seven houses are attached.

The other three houses that were part of the original request will still be retained by the Foundation as rental properties.

If this project is to be completed by June 30, the Foundation must give the tenants of the three rented houses notice to vacate by early February.

The Foundation supports this action.

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**1128 HOUSTON AVE.  
FOUNDATION OWNED - VACANT**



**1136 HOUSTON AVE.  
FOUNDATION OWNED - RENTAL**



**1144 HOUSTON AVE.  
FOUNDATION OWNED - RENTAL**



**1210 HOUSTON AVE.  
FOUNDATION OWNED - RENTAL**



**1020 TEXAS AVE.  
FOUNDATION OWNED - MSC USE**



**1405 COLLEGE PLACE  
MSC OWNED**



**1435 COLLEGE PLACE  
MSC OWNED**

## **HOUSES TO BE REMOVED**



