

2004-2005 Management Information Figures and Rates
Updated 9/04

REV-Curr Funds Budget (mil)	FY05	%
Student Tuition and Fees	\$ 309.9	38.1
Gifts, Grants & Contracts	\$ 244.3	30.1
State Appropriation	\$ 58.7	7.2
Auxiliary Oper Rev	\$ 111.9	13.8
Other Revenues:	\$ 39.5	4.9
ICR	\$ 48.2	5.9
Total Revenues	\$ 812.5	100.0

EXP-Curr Funds Budget (mil)	FY05	%
Instruction (1100)	\$ 273.6	33.7
Research (1200)	\$ 178.9	22.0
Public Service (1300)	\$ 3.6	0.4
Acad Support (1400)	\$ 62.2	7.7
Student Services (1500)	\$ 50.6	6.2
Institutional Support (1600)	\$ 26.9	3.3
Oper of Plant (1700)	\$ 40.1	4.9
Schpls and Fwshps (1800)	\$ 38.8	4.8
Aux Oper Exps (2000)	\$ 104.6	12.9
NetTransfers	\$ 33.2	4.1
Total Expenditures	\$ 812.5	100.0

State Appropriations (mil)				FY03	FY04	FY05
FY	State Approps	% Δ fr p/y	\$ Δ fr p/y	GAR	GIR	GAIR
2000	\$ 76.3	3.25%	2.4	4.68%	0.33%	5.01%
2001	\$ 79.7	4.50%	0.7	5.31%	0.33%	5.64%
2002	\$ 79.1	-0.68%	-0.5	4.98%	0.32%	5.30%
2003	\$ 71.3	-9.92%	-7.8	Inflation Rate		
2004	\$ 58.7	-17.67%	-12.6	FY	%	
2005	\$ 56.5	-3.67%	-2.2	2002	4.0%	
				2003	4.7%	
				2004	1.9%	
				2005	1.1%	
				2006 prj	0.1%	

Sponsored Projects (mil)							
Yr	# of Prpcls	# of Awrds	Amt of Awrds	% Δ fr p/y	Direct Exps	ICR	% Δ fr p/y
98 - 99	1,598	1,523	\$ 204.3	12.4%	\$ 147.8	\$ 32.3	7.0%
99 - 00	1,711	1,506	\$ 214.2	4.8%	\$ 169.0	\$ 36.9	14.2%
00 - 01	1,640	1,662	\$ 219.0	2.2%	\$ 165.7	\$ 36.6	-0.8%
01 - 02	1,814	1,693	\$ 229.0	4.6%	\$ 169.7	\$ 42.9	17.2%
02 - 03	1,861	1,742	\$ 250.4	9.3%	\$ 183.6	\$ 44.0	2.6%
03 - 04	2,016	1,632	\$ 259.7	3.7%	\$ 197.5	\$ 46.0	4.5%
ICR Rates		Location	From	To	Rate		
Research	On-Camp	7/1/2002	6/30/04	48.0%			
Research	On-Camp	7/1/2004	6/30/05	48.5%			
Research	On-Camp	7/1/2005	6/30/06	49.0%			
Research	Off-Camp	7/1/2002	6/30/06	26.0%			
Instruction	On-Camp	7/1/2002	6/30/06	52.4%			
Instruction	Off-Camp	7/1/2002	6/30/06	26.0%			
LASP	All	7/1/2002	6/30/06	47.8%			

Flat Benefit Rates	effective 7/1/04		effective 7/1/05	
	Full Time / Perm	Part Time / Temp	Full Time / Perm	Part Time / Temp
Prof Exmpt/Rsch Fac	21.6%	8.7%	21.6%	10.8%
Reg Fac & LASP	21.2%	8.7%	23.6%	-
Student Faculty	-	3.2%	-	6.3%
Classified Staff	19.9%	12.8%	19.8%	7.2%
Hourly	-	2.2%	-	0.9%

CU-Bldr by Employee Group Fall 04 (hdcnt)			
Faculty/Staff	Total	Students	Total
Prof's & Assoc. & Ass't	1,012	TA's/Other Students	1,081
Instructors/Sr Instr	286	RA's	913
Other (hon/lec/visit/etc)	783	Student Assistants	165
Academic subtotal	2,081	Academic subtotal	2,159
Research Personnel	1,747	Student Hourly	3,871
Prof/Exmpt + 23 Offers	488	Total Stndnt	6,030
Classified Staff	2,784		
Total Fac-Staff	7,100		

Student Statistics (hdcnt & %)				
	Fall 03	Fall 04	Diff (hdct)	Diff (%)
All Students	29,827	29,756	-71	-0.2%
Undergrad	24,817	24,896	79	0.3%
Graduate	5,010	4,860	-150	-3.0%
Women	47.5%	47.4%	-75	-0.1%
Men	52.5%	52.6%	4	0.1%
Colo Res	67.4%	68.5%	274	1.1%
Non-Res	32.6%	31.5%	-345	-1.1%
Minorities	13.3%	13.8%	141	0.5%
Int'l	3.7%	3.3%	-123	-0.4%

Enrollment Summary		Fall 2003 (AY04)	Fall 2004 (AY05)		Hdcnt Chng	Hdcnt % Δ
		Hdcnt	Hdcnt	% Total		
UG	Res	16,518	16,771	67.4%	253	1.5%
	Non-res	8,299	8,125	32.6%	-174	-2.1%
	Total	24,817	24,896	100.0%	79	0.3%
Grad	Res	3,584	3,605	74.2%	21	0.6%
	Non-res	1,426	1,255	25.8%	-171	-12.0%
	Total	5,010	4,860	100.0%	-150	-3.0%
All	Res	20,102	20,376	68.5%	274	1.4%
	Non-res	9,725	9,380	31.5%	-345	-3.5%
	Total	29,827	29,756	100.0%	-71	-0.2%

AY 05 Enrl (hdcnt) by College/School	Res	N-Res	All	%		
	Hdcnt	Hdcnt	Hdcnt	Res	N-Res	Total
Arts & Sciences	10,973	5,748	16,721	65.6%	34.4%	56.2%
Grad School	2,800	1,147	3,947	70.9%	29.1%	13.3%
Business	2,207	1,212	3,419	64.6%	35.4%	11.5%
Engineering	2,072	664	2,736	75.7%	24.3%	9.2%
Arch & Planning	638	240	878	72.7%	27.3%	3.0%
Journalism	390	171	561	69.5%	30.5%	1.9%
Law School	424	74	498	85.1%	14.9%	1.7%
Non-Degree	421	0	421	100.0%	0.0%	1.4%
Music	195	81	276	70.7%	29.3%	0.9%
Education	112	7	119	94.1%	5.9%	0.3%
Grad Business	73	30	103	70.9%	29.1%	0.3%
Concurrent	71	6	77	92.2%	7.8%	0.3%
Total	20,376	9,380	29,756	68.5%	31.5%	100%

Yearly Tuition and Mandatory Fees	Resident			Non Resident		
	AY04	AY05	% Δ	AY04	AY05	% Δ
Undergrad Tuition						
Business	\$4,764	\$5,594	17.4%	\$21,632	\$23,130	6.9%
Engineering	\$3,852	\$4,582	19.0%	\$20,418	\$21,834	6.9%
Jrnl/Mus	\$3,264	\$3,624	11.0%	\$19,742	\$20,826	5.5%
Other (Base)	\$3,192	\$3,480	9.0%	\$19,508	\$20,592	5.6%
Mandatory Fees	\$828	\$861	4.0%	\$828	\$861	4.0%
Base Tuition + Fees	\$4,020	\$4,341	8.0%	\$20,336	\$21,453	5.5%
Grad Tuition						
MBA	\$6,040	\$7,010	16.1%	\$21,632	\$23,130	6.9%
Business	\$5,820	\$6,766	16.3%	\$21,632	\$23,130	6.9%
Engineering	\$4,890	\$5,734	17.3%	\$20,418	\$21,834	6.9%
Law	\$6,808	\$9,554	40.3%	\$21,944	\$25,146	14.6%
Jrnl/Mus	\$4,244	\$4,710	11.0%	\$19,742	\$20,826	5.5%
Other (Base)	\$4,244	\$4,710	11.0%	\$19,508	\$20,592	5.6%
Mandatory Fees	\$837	\$870	3.9%	\$837	\$870	3.9%
Base Tuition + Fees	\$5,081	\$5,580	9.8%	\$20,345	\$21,462	5.5%