

2005-2006 Campus Management Information Figures and Rates
Updated 9/05

Revenue-Curr Funds Budget (mil)		FY06	%
Total State Funding		\$ 56.5	6.5
<i>(Includes Fee for Service and College Opportunity Fund)</i>		\$17.9	
		\$38.6	
Student Tuition and Fees	\$	335.2	38.4
Federal Grants & Contracts, excl ICR	\$	230.2	26.4
Indirect Cost Reimbursement	\$	51.7	5.9
State, Local & Priv. Grants & Contracts	\$	17.3	2.0
Gifts	\$	34.6	4.0
Sales & Services of Educational Depts	\$	27.5	3.1
Auxiliary Operating Revenue	\$	109.9	12.6
Other Revenues	\$	10.6	1.2
Total Revenue	\$	873.5	100.0
Revenue-By Fund Type (mil)			
General Fund		401.4	46.0
Auxiliary Fund		189.1	21.6
Restricted Fund		283	32.4
Total Revenue		873.5	100.0

State Appropriations (mil)				Inflation Rate	
FY	State Appro	% Δ fr p/y	\$ Δ fr p/y	FY	%
2003	\$ 71.3	-9.9%	-7.8	2001	2.9%
2004	\$ 58.7	-17.7%	-12.6	2002	4.0%
2005	\$ 56.5	-3.7%	-2.2	2003	4.7%
2006	\$ 17.9 <i>Fee for Service</i>			2004	1.9%
	\$ 38.6 <i>College Opp Fund</i>			2005	1.1%
Total	\$ 56.5	0.0%	0.0	2006	0.1%
				2007 prj	2.1%
	FY03	FY04	FY05	FY06	
GAR	4.68%	5.31%	4.98%	4.95%	
GIR	0.33%	0.33%	0.32%	0.33%	
GAIR	5.01%	5.64%	5.30%	5.28%	

Sponsored Projects (mil)							
FY	# of Prpals	# of Awds	Amt of Awds	% Δ fr p/y	Direct Exps	ICR	% Δ fr p/y
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
04-05	1,940	1,613	\$ 257.6	-0.8	\$ 220.1	\$ 48.4	5.2
ICR Rates		Location	From	To	Rate		
Research		On Campus	7/1/2002	6/30/04	48.0%		
Research		On Campus	7/1/2004	6/30/05	48.5%		
Research		On Campus	7/1/2005	6/30/06	49.0%		
Research		Off Campus	7/1/2002	6/30/06	26.0%		
Instruction		On Campus	7/1/2002	6/30/06	52.4%		
Instruction		Off Campus	7/1/2002	6/30/06	26.0%		
LASP		All	7/7/2002	6/30/06	47.8%		

Current Capital Constuction	Building Cost	ATLAS	LASP	New Law	
	\$29.9 mil	\$29.9 mil	\$13.0 mil	\$46.4 mil	
GF Academic Unit space as of 12/03	Sq Ft	Instruct	Rsch	Other	Total
Arts & Sciences	557,016	350,783	101,430		1,009,229
Engineering	110,697	187,962	39,830		338,489
Libraries	492		277,408		277,900
Grad Sch	27,565	173,719	46,775		248,058
Law School	25,244	699	52,432		78,375
Music	51,093		5,849		56,942
Leeds Sch of Bus	29,498	3,865	11,610		44,973
Arch and Planning	26,715		5,270		31,985
Education	12,864	3,359	5,094		21,317
Journalism	12,516	564	3,912		16,992
Total sq ft	853,700	720,951	549,609		2,124,260

Employees as of May 05 (hdcnt)				
Faculty & Staff	Total	Students		Total
Profs & Assoc. & Ass't	1,016	Graduate PT Instr		206
Instructors/Sr Instr	357	Teaching Asst		769
Other (hon/lec/visit/etc)	868	Research Asst		887
<u>Academic subtotal</u>	<u>2,241</u>	Grad Asst		136
Research Faculty	1,663	Student Asst		95
Prof Exempt & Officers	503	<u>Academic subtotal</u>		<u>2,093</u>
Classified Staff	2,708	Student Hourly		3,973
Total Faculty & Staff	7,115	Total Students		6,066
Flat Benefit Rates	effective 7/1/04		effective 7/1/05	
Employee Group	FT/Perm	PT/Temp	FT/Perm	PT/Temp
Classified Staff	19.9%	12.8%	19.8%	7.2%
Hourly	-	2.2%	-	0.9%
Prof Exp/Rsch Fac	21.6%	8.7%	21.6%	10.8%
Regular Faculty	21.2%	8.7%	23.6%	-
Student Faculty	-	3.2%	-	6.2%

Student Statistics (hdcnt & %)				
	Fall 04	Fall 05	Diff (hdcnt)	hdcnt % Δ
All Students	29,756	29,115	-641	-2.2%
Undergrad	24,896	24,601	-295	-1.2%
Graduate	4,860	4,514	-346	-7.1%
Women	47.4%	47.0%	-393	-2.8%
Men	52.6%	53.0%	-248	-1.6%
Colo Res	68.5%	69.8%	-54	-0.3%
Non-Res	31.5%	30.2%	-587	-6.3%
Minorities	13.8%	14.2%	32	0.8%
Int'l	3.3%	3.2%	-60	-6.1%

Enrl Summary (reportable hrs)		Fall 04	Fall 05		Hdcent	Hdcent
		Hdcent	Hdcent	% Total	Chng	% Δ
UG	Res	16,771	16,998	69%	227	1.4%
	Non-res	8,125	7,603	31%	-522	-6.4%
	Total	24,896	24,601	100%	-295	-1.2%
Grad	Res	3,605	3,324	74%	-281	-7.8%
	Non-res	1,255	1,190	26%	-65	-5.2%
	Total	4,860	4,514	100%	-346	-7.1%
All	Res	20,376	20,322	70%	-54	-0.3%
	Non-res	9,380	8,793	30%	-587	-6.3%
	Total	29,756	29,115	100%	-641	-2.2%

Fall 05 Enrl by	Res	N-Res	All	%		
College/Schl	Hdcent	Hdcent	Hdcent	Res	N-Res	Total
Arts & Sciences	10,994	5,259	16,253	68%	32%	56%
Grad School	2,728	1,076	3,804	72%	28%	13%
Leeds Sch of Bus	2,209	1,251	3,460	64%	36%	12%
Engineering	2,099	639	2,738	77%	23%	9%
Arch & Planning	620	210	830	75%	25%	3%
Journalism	384	166	550	70%	30%	2%
Law School	410	84	494	83%	17%	2%
Non-Degree	439	0	439	100%	0%	2%
Music	200	64	264	76%	24%	1%
Education	118	10	128	92%	8%	0%
Leeds Bus-Grad	75	28	103	73%	27%	0%
Concurrent	46	6	52	88%	12%	0%
Total	20,322	8,793	29,115	68%	32%	100%

AY Tuition & Mandatory Fees	Resident-Full Time			Non Res-Full Time		
	AY05	AY06	% Δ	AY05	AY06	% Δ
<u>Undergrad Tuition</u>						
Business	\$5,594	\$7,146	27.7	\$23,130	\$24,696	6.8
Engineering	\$4,582	\$5,850	27.6	\$21,834	\$23,220	6.3
Jrnl/Mus	\$3,624	\$4,626	27.8	\$20,826	\$22,140	6.3
Other (Base)	\$3,480	\$4,446	27.8	\$20,592	\$21,900	6.4
Mandatory Fees	\$861	\$926	7.5	\$861	\$926	7.5
Base Tuit + Fees*	\$4,341	\$5,372	23.8	\$21,453	\$22,826	6.4
* Total is Student Share excl. COF voucher (res. only) of \$80/credit hr for FY06						
<u>Grad Tuition</u>						
Business	\$6,766	\$8,658	28.0	\$23,130	\$24,156	4.4
Engineering	\$5,734	\$7,344	28.1	\$21,834	\$22,806	4.5
Jrnl/Mus	\$4,710	\$6,030	28.0	\$20,826	\$21,762	4.5
Law	\$9,554	\$12,240	28.1	\$25,146	\$27,144	7.9
MBA	\$7,010	\$8,982	28.0	\$23,130	\$24,156	4.4
Other (Base)	\$4,710	\$6,030	28.0	\$20,592	\$21,510	4.5
Mandatory Fees	\$870	\$935	7.5	\$870	\$935	7.5
Base Tuit + Fees	\$5,580	\$6,965	24.8	\$21,462	\$22,445	4.6