

2006-2007 Campus Management Information Figures and Rates
Updated 9/06

Revenue-Curr Funds Budget (mil)		FY07	%
Total State Funding		\$ 71.1	8.1%
<i>(Includes Fee for Service and College Opportunity Fund)</i>		\$42.7	
		\$28.4	
Student Tuition and Fees		\$ 342.5	38.9%
Federal Grants & Contracts, excl ICR		\$ 207.7	23.6%
Indirect Cost Reimbursement		\$ 51.1	5.8%
State, Local & Priv. Grants & Contracts		\$ 18.3	2.1%
Gifts		\$ 35.1	4.0%
Sales & Services of Educational Depts		\$ 28.2	3.2%
Auxiliary Operating Revenue		\$ 115.7	13.1%
Other Revenues		\$ 10.8	1.2%
Total Revenue		\$ 880.5	100.0%
Revenue-By Fund Type (mil)			
General Fund		418.3	47.5%
Auxiliary Fund		201.5	22.9%
Restricted Fund		260.7	29.6%
Total Revenue		880.5	100.0

State Appropriations (mil)				Inflation Rate	
FY	State Appro	% Δ fr p/y	\$ Δ fr p/y	FY	%
2004	\$ 58.7	-17.7%	-12.6	2002	4.0%
2005	\$ 56.5	-3.7%	-2.2	2003	4.7%
2006	\$ 56.5	0.0%	0.0	2004	1.9%
2007	\$ 28.4	<i>Fee for Service</i>		2005	1.1%
	\$ 42.7	<i>College Opp Fund</i>		2006	0.1%
Total	\$ 71.1	25.8%	14.6	2007	2.1%
				2008 proj	3.5%
	FY04	FY05	FY06	FY07	
GAR	5.31%	4.98%	4.95%	5.17%	
GIR	0.33%	0.32%	0.33%	0.33%	
GAIR	5.64%	5.30%	5.28%	5.50%	

Sponsored Projects (mil)							
FY	# of Prpsls	# of Awds	Amt of Awds	% Δ fr p/y	Direct Exps	ICR	% Δ fr p/y
00-01	1,640	1,662	\$ 219.0	2.2	\$ 165.7	\$ 39.6	7.3
01-02	1,814	1,693	\$ 229.0	4.6	\$ 169.7	\$ 42.9	8.3
02-03	1,861	1,742	\$ 250.4	9.3	\$ 183.6	\$ 46.2	7.7
03-04	2,016	1,632	\$ 259.7	3.7	\$ 197.5	\$ 48.7	5.4
04-05	1,940	1,613	\$ 257.6	-0.8	\$ 220.1	\$ 51.5	5.7
05-06	1,924	1,656	\$ 256.5	-0.4	\$ 207.9	\$ 51.7	0.4
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%			
As of publication, new ICR rates are still being negotiated.							

Employees as of May 1, 2006 (hdcnt)				
Faculty & Staff	Total	Students		Total
Profs & Assoc. & Ass't	1,045	Graduate PT Instr	225	
Instructors/Sr Instr	380	Teaching Asst	771	
Other (hon/lec/visit/etc)	1,003	Research Asst	842	
Academic subtotal	2,428	Grad Asst	194	
Research Faculty	1,603	Student Asst	25	
Prof Exempt & Officers	558	Academic subtotal	2,057	
Classified Staff	2,498	Student Hourly	4,120	
Total Faculty & Staff	7,087	Total Students	6,177	
Flat Benefit Rates		effective 7/1/05		effective 7/1/06
Employee Group	FT/Perm	PT/Temp	FT/Perm	PT/Temp
Classified Staff	19.8%	7.2%	20.9%	6.9%
Hourly	-	0.9%	-	0.4%
Prof Exp/Rsch Fac	21.6%	10.8%	25.0%	10.7%
Regular Faculty	23.6%	-	23.4%	-
Student Faculty	-	6.2%	-	7.4%

AY Tuition & Mandatory Fees	Resident-Full Time			Non Res-Full Time		
	AY06	AY07	% Δ	AY06	AY07	% Δ
Undergrad Tuition	(Student Share)			(Incoming UG)		
Business	\$7,146	\$7,254	1.5%	\$24,696	\$25,300	2.4%
Engineering	\$5,850	\$5,994	2.5%	\$23,220	\$23,800	2.5%
Jrnl/Mus	\$4,626	\$4,734	2.3%	\$22,140	\$22,700	2.5%
Other (Base)	\$4,446	\$4,554	2.4%	\$21,900	\$22,450	2.5%
Mandatory Fees	\$926	\$1,089	17.6%	\$926	\$1,089	17.6%
Base Tuitt + Fees*	\$5,372	\$5,643	5.0%	\$22,826	\$23,539	3.1%
* Total is Student Share excl. COF voucher (res. only) of \$86/credit hr for FY07						
Grad Tuition						
Business	\$8,658	\$9,432	8.9%	\$24,156	\$24,390	1.0%
Engineering	\$7,344	\$8,010	9.1%	\$22,806	\$23,040	1.0%
Jrnl/Mus	\$6,030	\$6,570	9.0%	\$21,762	\$21,978	1.0%
Law	\$12,240	\$15,336	25.3%	\$27,144	\$29,412	8.4%
MBA	\$8,982	\$9,792	9.0%	\$24,156	\$24,390	1.0%
Other (Base)	\$6,030	\$6,570	9.0%	\$21,510	\$21,726	1.0%
Mandatory Fees	\$935	\$1,098	17.4%	\$935	\$1,098	17.4%
Base Tuitt + Fees	\$6,965	\$7,668	10.1%	\$22,445	\$22,824	1.7%

Student Statistics (hdcnt & %)				
	Fall 05	Fall 06	Diff (hdcnt)	hdcnt % Δ
All Students	29,115	29,395	280	1.0%
Undergrad	24,601	24,815	214	0.9%
Graduate	4,514	4,580	66	1.5%
Women	47.0%	46.9%	80	0.6%
Men	53.0%	53.1%	200	1.3%
Colo Res	69.8%	69.1%	-21	-0.1%
Non-Res	30.2%	30.9%	301	3.4%
Minorities	14.2%	14.4%	99	2.4%
Int'l	3.2%	3.4%	92	10.0%

Enrl Summary (reportable hrs)		Fall 05	Fall 06		Hdcnt Chng	Hdcnt % Δ
		Hdcnt	Hdcnt	% Total		
UG	Res	16,998	16,970	68%	-28	-0.2%
	Non-res	7,603	7,845	32%	242	3.2%
	Total	24,601	24,815	100%	214	0.9%
Grad	Res	3,324	3,331	73%	7	0.2%
	Non-res	1,190	1,249	27%	59	5.0%
	Total	4,514	4,580	100%	66	1.5%
All	Res	20,322	20,301	69%	-21	-0.1%
	Non-res	8,793	9,094	31%	301	3.4%
	Total	29,115	29,395	100%	280	1.0%

Enrl Summary by Discipline College - Undergraduate Students				
Fall 2006 Reportable Hours	Res Heads	Res Avg Hrs	NR Heads	NR Avg Hrs
Arts and Sciences	11,026	13.8	5,497	14.1
Business	2,113	14.1	1,207	14.3
Education	146	11.2	11	11.6
Engineering	2,100	14.6	655	15.0
Arch and Planning	623	13.7	209	14.3
Journalism	417	13.9	187	14.3
Music	217	14.9	76	15.4
Non-Degree	308	6.4	0	0.0
Other CU campuses	20	2.5	3	2.0
Total Undergraduate	16,970	13.8	7,845	14.2

Enrl Summary by Discipline College - Graduate Students				
Fall 2006 Reportable Hours	Res Heads	Res Avg Hrs	NR Heads	NR Avg Hrs
Arts and Sciences	1,542	6.8	592	7.8
Business	85	11.9	57	11.9
Education	338	5.9	21	8.8
Engineering	573	6.4	389	7.6
Journalism	82	7.5	29	8.4
Law	430	14.8	78	15.0
Music	164	5.9	78	6.0
Non-Degree	92	3.6	0	0.0
Other CU campuses	25	3.8	5	4.8
Total Graduate	3,331	7.7	1,249	8.3
Total UG and Grad	20,301	12.8	9,094	13.4