

2007-2008 Campus Management Information Figures and Rates
Updated 10/07

Revenue-Curr Funds Budget (mil)	FY08	%
Total State Funding	\$79.4	8.3%
<i>(Includes Fee for Service</i>	<i>37.6</i>	
<i>and College Opportunity Fund)</i>	<i>41.8</i>	
Student Tuition and Fees	379.4	39.7%
Federal Grants & Contracts, excl ICR	209.8	22.0%
Indirect Cost Reimbursement	52.5	5.5%
State, Local & Priv. Grants & Contracts	22.7	2.4%
Gifts	36.8	3.9%
Sales & Services of Educational Depts	28.5	3.0%
Auxiliary Operating Revenue	132.1	13.8%
Other Revenues	13.7	1.4%
Total Revenue	\$954.9	100.0%
Revenue-By Fund Type (mil)		
General Fund	\$459.2	48.1%
Auxiliary Fund	225.5	23.6%
Restricted Fund	270.2	28.3%
Total Revenue	\$954.9	100.0%

State Appropriations (mil)				Inflation Rate	
FY	State Approp	p/y % chg	p/y \$ chg	FY	%
2005	\$56.5	-3.7%	-\$2.2	2002	4.0%
2006	\$60.2	6.5%	\$3.7	2003	4.7%
2007	\$72.0	19.6%	\$11.8	2004	1.9%
2008	\$37.6	<i>Fee for Service</i>		2005	1.1%
	\$41.8	<i>College Opp Fund</i>		2006	0.1%
Total	\$79.4	10.3%	\$7.4	2007	2.1%
				2008 proj	3.6%
	FY05	FY06	FY07	FY08	
GAR	4.98%	4.95%	5.17%	5.38%	
GIR	0.32%	0.33%	0.33%	0.55%	
GAIR	5.30%	5.28%	5.50%	5.93%	

Sponsored Projects (mil)							
FY	# of Prpcls	# of Awds	Amt of Awds	p/y % chg	Direct Exps	ICR	p/y % chg
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	2,009	1,632	\$259.7	3.7	\$197.5	\$48.7	5.4
04-05	1,941	1,610	\$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
06-07	1,954	1,697	\$266.2	3.8	\$205.2	\$53.8	4.1
ICR Rates	Location	From	To	Rate			
Research	On Campus	7/1/2006	6/30/2010	51.5%			
Research	Off Campus	7/1/2006	6/30/2010	26.0%			
Instruction	On Campus	7/1/2006	6/30/2010	50.5%			
Instruction	Off Campus	7/1/2006	6/30/2010	26.0%			
LASP	All	7/1/2006	6/30/2008	47.0%			
LASP	All	7/1/2008	6/30/2010	47.8%			

Employees as of October 1, 2007 (hdct)				
Faculty & Staff	Total	Students		Total
Prof & Assoc. & Ass't	1,077	Graduate PT Instr	249	
Instructors/Sr Instr	424	Teaching Asst	962	
Other (hon/lec/visit/etc)	1,139	Research Asst	946	
Academic subtotal	2,640	Grad Asst	13	
Research Faculty	1,114	Student Asst	124	
Prof Exempt & Officers	597	Academic subtotal	2,294	
Classified Staff	2,495	Student Hourly	3,996	
Total Faculty & Staff	6,846	Total Students	6,290	
Flat Benefit Rates		effective 7/1/06		effective 7/1/07
Employee Group	FT/Perm	PT/Temp	FT/Perm	PT/Temp
Classified Staff	20.9%	6.9%	25.9%	18.3%
Hourly	-	0.4%	-	0.4%
Prof Exp/Rsch Fac	25.0%	10.7%	27.5%	14.3%
Regular Faculty	23.4%	-	26.4%	-
Student Faculty	-	7.4%	-	6.8%

AY Tuition & Mandatory Fees	Resident-Full Time			Non Res-Full Time		
	AY07	AY08	% chg	AY07	AY08	% chg
<u>Undergrad Tuition</u>	(Student Share)			(Incoming UG)		
Business	\$7,254	\$8,632	19.0%	\$25,300	\$26,560	5.0%
Engineering	\$5,994	\$7,498	25.1%	\$23,800	\$25,290	6.3%
Jrnl/Mus	\$4,734	\$5,628	18.9%	\$22,700	\$23,830	5.0%
Other (Base)	\$4,554	\$5,418	19.0%	\$22,450	\$23,580	5.0%
Mandatory Fees	\$1,089	\$1,217	11.8%	\$1,089	\$1,217	11.8%
Base Tuit + Fees*	\$5,643	\$6,635	17.6%	\$23,539	\$24,797	5.3%
*Total is Student Share excl. COF stipend (res. only) of \$89/credit hr for FY08 (\$86 in FY07).						
<u>Grad Tuition</u>						
Business	\$9,432	\$10,092	7.0%	\$24,390	\$24,634	1.0%
Engineering	\$8,010	\$8,876	10.8%	\$23,040	\$23,576	2.3%
Jrnl/Mus	\$6,570	\$7,030	7.0%	\$21,978	\$22,198	1.0%
Law incoming	\$15,336	\$17,022	11.0%	\$29,412	\$29,706	1.0%
Law continuing	n/a	\$16,410	-	\$29,412	\$29,706	1.0%
MBA	\$9,792	\$10,478	7.0%	\$24,390	\$24,634	1.0%
Other (Base)	\$6,570	\$7,030	7.0%	\$21,726	\$21,944	1.0%
Mandatory Fees	\$1,098	\$1,226	11.7%	\$1,098	\$1,226	11.7%
Base Tuit + Fees	\$7,668	\$8,256	7.7%	\$22,824	\$23,170	1.5%

Student Statistics (headcount)				
	Fall 06	Fall 07	# chg	% chg
All Students	29,395	29,461	66	0.2%
Undergrad	24,815	24,820	5	0.0%
Graduate	4,580	4,641	61	1.3%
Women	46.9%	46.6%	-46	-0.3%
Men	53.1%	53.4%	112	0.7%
Colo Res	69.1%	68.5%	-132	-0.7%
Non-Res	30.9%	31.5%	198	2.2%
Minorities	14.4%	14.3%	-10	-0.2%
Int'l	3.4%	3.8%	111	11.0%

Enrl Summary (reportable hrs)		Fall 06	Fall 07		# chg	% chg
		Hdct	Hdct	% Total		
UG	Res	16,970	16,929	68%	-41	-0.2%
	NR	7,845	7,891	32%	46	0.6%
	Total	24,815	24,820	100%	5	0.0%
Grad	Res	3,331	3,240	70%	-91	-2.7%
	NR	1,249	1,401	30%	152	12.2%
	Total	4,580	4,641	100%	61	1.3%
All	Res	20,301	20,169	68%	-132	-0.7%
	NR	9,094	9,292	32%	198	2.2%
	Total	29,395	29,461	100%	66	0.2%

Enrl Summary by Discipline College - Undergraduate Students					
Fall 2007 Reportable Hours	Res Heads	Res Avg Hrs	NR Heads	NR Avg Hrs	
Arts and Sciences	10,971	13.8	5,548	14.1	
Business	2,044	14.1	1,139	14.4	
Education	136	11.3	12	12.4	
Engineering	2,226	14.6	684	15.1	
Arch and Planning	616	14.2	229	14.7	
Journalism	409	14.2	191	14.5	
Music	189	14.6	79	16.1	
Non-Degree	319	6.1	1	3.0	
Other CU campuses	19	2.0	8	1.9	
Total Undergraduate	16,929	13.8	7,891	14.3	

Enrl Summary by Discipline College - Graduate Students					
Fall 2007 Reportable Hours	Res Heads	Res Avg Hrs	NR Heads	NR Avg Hrs	
Arts and Sciences	1,519	6.8	621	7.8	
Business	99	12.1	69	12.7	
Education	309	5.7	22	8.2	
Engineering	536	6.4	473	7.7	
Journalism	63	7.7	29	8.2	
Law	419	14.8	106	14.9	
Music	174	6.0	76	6.3	
Non-Degree	100	4.2	2	3.0	
Other CU campuses	21	3.5	3	4.0	
Total Graduate	3,240	7.7	1,401	8.5	
Total UG and Grad	20,169	12.8	9,292	13.4	