

2008-2009 Campus Management Information Figures and Rates
Updated 10/08

Revenue-Curr Funds Budget (mil)	FY09	% dist
Total State Funding	\$86.3	8.5%
<i>(Includes Fee for Service and College Opportunity Fund)</i>	<i>45.0</i>	
	<i>41.3</i>	
Student Tuition and Fees	420.3	41.3%
Federal Grants & Contracts, excl ICR	203.0	19.9%
Indirect Cost Reimbursement	55.5	5.5%
State, Local & Priv. Grants & Contracts	26.3	2.6%
Gifts	45.2	4.4%
Sales & Services of Educational Depts	27.3	2.7%
Auxiliary Operating Revenue	142.2	14.0%
Other Revenues	12.2	1.2%
Total Revenue	\$1,018.3	100.0%
Revenue-By Fund Type (mil)		
General Fund	\$503.2	49.4%
Auxiliary Fund	238.9	23.5%
Restricted Fund	276.2	27.1%
Total Revenue	\$1,018.3	100.0%

State Appropriations (mil)				Inflation Rate	
FY	State Approp	p/y % chg	p/y \$ chg	FY	%
2006	\$60.2	6.5%	\$3.7	2003	4.7%
2007	\$72.0	19.6%	\$11.8	2004	1.9%
2008	\$79.4	10.3%	\$7.4	2005	1.1%
2009	\$45.0	<i>Fee for Service</i>		2006	0.1%
	\$41.3	<i>College Opp Fund</i>		2007	2.1%
Total	\$86.3	8.7%	\$6.9	2008	3.6%
				2009 proj	2.2%
	FY06	FY07	FY08	FY09	
GAR	4.95%	5.17%	5.38%	5.46%	
GIR	0.33%	0.33%	0.55%	0.44%	
GAIR	5.28%	5.50%	5.93%	5.90%	

Sponsored Projects (mil)							
FY	# of Prpsls	# of Awds	Amt of Awds	p/y % chg	Direct Exps	ICR	p/y % chg
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
07-08	1,912	1,798	\$279.9	5.1	\$202.4	\$56.5	5.0
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, 2008 (hdct)					
Faculty & Staff		Total	Students		Total
Prof & Assoc. & Ass't	1,104		Graduate PT Instr	257	
Instructors/Sr Instr	413		Teaching Asst	986	
Other (hon/lec/visit/etc)	944		Research Asst	984	
<u>Academic subtotal</u>	2,461		Grad Asst	87	
Research Faculty	1,056		Student Asst	287	
Prof Exempt & Officers	670		<u>Academic subtotal</u>	2,601	
Classified Staff	2,497		Student Hourly	4,023	
Total Faculty & Staff	6,684		Total Students	6,624	
Flat Benefit Rates		effective 7/1/07		effective 7/1/08	
Employee Group	FT/Perm	PT/Temp	FT/Perm	PT/Temp	
Classified Staff	25.9%	18.3%	27.7%	17.0%	
Hourly	-	0.4%	-	1.1%	
Prof Exp/Rsch Fac	27.5%	14.3%	27.7%	17.0%	
Regular Faculty	26.4%	-	26.8%	-	
Student Faculty	-	6.8%	-	6.2%	

AY Tuition & Mandatory Fees	Resident-Full Time			Non Res-Full Time		
	AY08	AY09	% chg	AY08	AY09	% chg
<u>Undergrad Tuition</u>	(Student Share)			(Incoming UG)		
Business	\$8,632	\$9,450	9.5%	\$26,560	\$28,600	7.7%
Engineering	\$7,498	\$8,212	9.5%	\$25,290	\$27,240	7.7%
Jrnl/Mus	\$5,628	\$6,154	9.3%	\$23,830	\$25,660	7.7%
Other (Base)	\$5,418	\$5,922	9.3%	\$23,580	\$25,400	7.7%
<u>Mandatory Fees</u>	\$1,217	\$1,356	11.4%	\$1,217	\$1,356	11.4%
Base Tuition + Fees*	\$6,635	\$7,278	9.7%	\$24,797	\$26,756	7.9%
*Total is Student Share excl. COF stipend (res. only) of \$92/credit hr for FY09 (\$89 in FY08).						
<u>Grad Tuition</u>						
Business	\$10,092	\$10,872	7.7%	\$24,634	\$25,578	3.8%
Engineering	\$8,876	\$9,558	7.7%	\$23,576	\$24,480	3.8%
Jrnl/Mus	\$7,030	\$7,578	7.8%	\$22,198	\$23,040	3.8%
Law 1st year	\$17,022	\$20,340	19.5%	\$29,706	\$30,852	3.9%
Law 2nd year	\$16,410	\$18,324	11.7%	\$29,706	\$30,852	1.0%
Law 3rd year	\$16,410	\$17,676	7.7%	\$29,706	\$30,852	1.0%
MBA 1st year	\$10,478	\$12,524	19.5%	\$24,634	\$26,000	5.5%
MBA 2nd year	\$10,478	\$11,286	7.7%	\$24,634	\$26,000	5.5%
Other (Base)	\$7,030	\$7,578	7.8%	\$21,944	\$22,770	3.8%
<u>Mandatory Fees</u>	\$1,226	\$1,365	11.0%	\$1,226	\$1,365	11.0%
Base Tuition + Fees	\$8,256	\$8,939	8.3%	\$23,170	\$24,131	4.1%

Student Statistics (headcount)				
	Fall 07	Fall 08	# chg	% chg
All Students	29,461	30,128	667	2.3%
Undergrad	24,820	25,392	572	2.3%
Graduate	4,641	4,736	95	2.0%
Women	46.6%	46.9%	399	2.9%
Men	53.4%	53.1%	268	1.7%
Colo Res	68.5%	66.5%	-131	-0.6%
Non-Res	31.5%	33.5%	798	8.6%
Minorities	14.3%	14.2%	55	1.3%
Int'l	3.8%	4.1%	98	8.7%

Enrl Summary (reportable hrs)		Fall 07	Fall 08		# chg	% chg
		Hdct	Hdct	% Total		
UG	Res	16,929	16,772	66%	-157	-0.9%
	NR	7,891	8,620	34%	729	9.2%
	Total	24,820	25,392	100%	572	2.3%
Grad	Res	3,240	3,266	69%	26	0.8%
	NR	1,401	1,470	31%	69	4.9%
	Total	4,641	4,736	100%	95	2.0%
All	Res	20,169	20,038	67%	-131	-0.6%
	NR	9,292	10,090	33%	798	8.6%
	Total	29,461	30,128	100%	667	2.3%

Enrl Summary by Discipline College - Undergraduate Students				
Fall 2008 Reportable Hours	Res Heads	Res Avg Hrs	NR Heads	NR Avg Hrs
Arts and Sciences	10,920	13.8	6,143	14.1
Business	2,011	14.2	1,121	14.3
Education	97	11.0	6	12.5
Engineering	2,223	14.6	797	15.1
Arch and Planning	628	14.0	267	14.5
Journalism	414	13.8	198	14.6
Music	175	14.8	80	15.9
Non-Degree	284	6.7	0	0.0
Other CU campuses	20	2.0	8	2.0
Total Undergraduate	16,772	13.8	8,620	14.3

Enrl Summary by Discipline College - Graduate Students				
Fall 2008 Reportable Hours	Res Heads	Res Avg Hrs	NR Heads	NR Avg Hrs
Arts and Sciences	1,530	7.3	628	8.0
Business	130	12.6	101	12.9
Education	279	6.0	30	10.3
Engineering	541	6.6	508	7.4
Journalism	67	8.3	31	8.0
Law	440	14.9	83	15.0
Music	179	6.3	82	6.2
Non-Degree	75	3.5	0	0.0
Other CU campuses	25	3.6	7	3.0
Total Graduate	3,266	8.2	1,470	8.5
Total UG and Grad	20,038	12.9	10,090	13.4