

2011-2012 Campus Management Information and Rates

Updated September 2011

Revenue-Curr Funds Budget (mil)	FY12	% dist
State Funding:		
<i>Fee for Service</i>	27.8	
<i>College Opportunity Fund</i>	28.1	
Subtotal	55.9	
<i>American Recovery and Reinvestment Act</i>	0.0	
Total State Funding	55.9	4.6%
Student Tuition and Fees	526.2	43.1%
Federal Grants & Contracts, excl ICR	263.2	21.6%
Indirect Cost Reimbursement	76.5	6.3%
State, Local & Priv. Grants & Contracts	37.4	3.1%
Gifts	53.0	4.3%
Sales & Services of Educational Depts	29.3	2.4%
Auxiliary Operating Revenue	162.0	13.3%
Other Revenues	16.8	1.4%
Total Revenue	\$1,220.3	100.0%
Revenue-By Fund Type (mil)		
General Fund	\$579.6	47.5%
Auxiliary Fund	285.0	23.4%
Restricted Fund	355.7	29.1%
Total Revenue	\$1,220.3	100.0%

State Appropriations (mil)				Inflation Rate	
FY	State Approp	p/y % chg	p/y \$ chg	FY	%
2009	\$86.3	8.7%	\$6.9	2003	4.7%
2010	\$86.3	0.0%	\$0.0	2004	1.9%
2011	\$64.0	<i>COF/FFS</i>		2005	1.1%
	\$15.5	<i>ARRA</i>		2006	0.1%
Total	\$79.5	-7.9%	-\$6.8	2007	2.1%
2012	\$27.8	<i>Fee for Service</i>		2008	3.6%
	\$28.1	<i>College Opp Fund</i>		2009	2.2%
	\$0.0	<i>ARRA</i>		2010	3.9%
Total	\$55.9	-29.7%	-\$23.6	2011	-0.6%
				2012 proj	1.9%
	FY09	FY10	FY11	FY12	
GAR	5.46%	5.42%	5.54%	5.13%	
GIR	0.44%	0.43%	0.42%	0.37%	
GAIR	5.90%	5.85%	5.96%	5.50%	

Sponsored Projects (mil)							
FY	# of Prpsls	# of Awds	Amt of Awds	p/y % chg	Direct Exps	ICR	ICR p/y % chg
05-06	1,924	1,656	\$256.5	-0.4	\$206.5	\$51.7	0.4
06-07	1,954	1,697	\$266.2	3.8	\$203.6	\$53.8	4.1
07-08	1,912	1,798	\$280.0	5.2	\$202.4	\$56.5	5.0
08-09	2,196	1,827	\$339.7	21.3	\$220.7	\$62.2	10.1
09-10	2,147	1,930	\$454.4	31.9	\$257.8	\$71.5	15.0
10-11	2,120	1,948	\$360.2	-20.7	\$295.4	\$81.3	13.7
ICR Rates	Location		From	To	Rate		
Research	On Campus		7/1/2011	6/30/2013	52.5%		
Research	Off Campus		7/1/2010	6/30/2013	26.0%		
Instruction	On Campus		7/1/2010	6/30/2013	50.5%		
Instruction	Off Campus		7/1/2010	6/30/2013	26.0%		
LASP	All		7/1/2011	6/30/2013	41.5%		

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Employees as of November 1, 2010 (hdct)				
Faculty & Staff	Total	Students		Total
Profes & Assoc. & Ass't	1,143	Graduate PT Instr	243	
Instructors/Sr Instr	398	Teaching Asst	993	
Other (hon/lec/visit/etc)	666	Research Asst	1,191	
<u>Academic subtotal</u>	2,207	Grad Asst	77	
Research Faculty	1,773	Student Asst	77	
Prof Exempt & Officers	802	<u>Academic subtotal</u>	2,581	
Classified Staff	2,478	Student Hourly	4,939	
Total Faculty & Staff	7,260	Total Students	7,520	
Flat Benefit Rates		effective 7/1/10		effective 7/1/11
Employee Group	FT/Perm	PT/Temp	FT/Perm	PT/Temp
Classified Staff	29.2%	15.8%	31.1%	12.7%
Hourly	-	1.2%	-	0.9%
Prof Exp/Rsch Fac	29.2%	15.8%	31.1%	12.7%
Regular Faculty	24.4%	-	26.2%	-
Student Faculty	-	7.0%	-	8.1%

AY Tuition & Mandatory Fees	Resident-Full Time			Non Res-Full Time		
	AY11	AY12	% chg	AY11	AY12	% chg
<u>Undergrad Tuition</u>	(Student Share)			(Incoming UG)		
Business	\$11,220	\$12,262	9.3%	\$31,500	\$32,400	2.9%
Engineering	\$9,746	\$10,666	9.4%	\$30,400	\$31,300	3.0%
Jrnl/Mus	\$7,282	\$7,966	9.4%	\$28,300	\$29,150	3.0%
Other (Base)	\$7,018	\$7,672	9.3%	\$28,000	\$28,850	3.0%
<u>Mandatory Fees</u>	\$1,493	\$1,480	-0.9%	\$1,493	\$1,480	0.9%
Base Tuit + Fees*	\$8,511	\$9,152	7.5%	\$29,493	\$30,330	2.8%
*Total is Student Share excl. COF stipend (res. only) of \$62/credit hr for FY11 (\$68 in FY10).						
<u>Grad Tuition</u>						
Business	\$12,798	\$13,446	5.1%	\$27,018	\$28,368	5.0%
Engineering	\$11,682	\$12,258	4.9%	\$26,244	\$27,558	5.0%
Jrnl/Mus	\$8,928	\$9,378	5.0%	\$24,318	\$25,542	5.0%
Law 1st year	\$27,072	\$29,214	7.9%	\$33,930	\$35,622	5.0%
Law 2nd year	\$24,264	\$27,072	11.6%	\$33,930	\$35,622	5.0%
Law 3rd year	\$22,086	\$24,264	9.9%	\$33,930	\$35,622	5.0%
MBA 1st year	\$14,760	\$15,498	5.0%	\$27,432	\$28,800	5.0%
MBA 2nd year	\$13,284	\$13,950	5.0%	\$27,432	\$28,800	5.0%
Other (Base)	\$8,928	\$9,378	5.0%	\$24,048	\$25,254	5.0%
<u>Mandatory Fees</u>	\$1,502	\$1,489	-0.9%	\$1,502	\$1,489	0.9%
Base Tuit + Fees	\$10,430	\$10,867	4.2%	\$25,550	\$26,743	4.7%

Student Statistics (headcount)				
	Fall 10	Fall 11	# chg	% chg
All Students	30,504	30,417	-87	-0.3%
Undergrad	25,201	25,088	-113	-0.4%
Graduate	5,303	5,329	26	0.5%
Women	46.2%	46.2%	-63	-0.4%
Men	53.8%	53.8%	-24	-0.1%
Colo Res	65.9%	65.0%	-334	-1.7%
Non-Res	34.1%	35.0%	247	2.4%
Minorities	15.5%	16.9%	389	8.2%
Int'l	4.5%	4.9%	127	9.3%

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Enrollment Summary (reportable hrs)		Fall 10	Fall 11		# chg	% chg
		Hdct	Hdct	% Total		
UG	Res	16,571	16,168	64%	-403	-2.4%
	NR	8,630	8,920	36%	290	3.4%
	Total	25,201	25,088	100%	-113	-0.4%
Grad	Res	3,535	3,604	68%	69	2.0%
	NR	1,768	1,725	32%	-43	-2.4%
	Total	5,303	5,329	100%	26	0.5%
All	Res	20,106	19,772	65%	-334	-1.7%
	NR	10,398	10,645	35%	247	2.4%
	Total	30,504	30,417	100%	-87	-0.3%

Preliminary Enrl Summary by Discipline College - Undergraduate				
Fall 2011 Reportable Hours	Res Heads	Res Avg Hrs	NR Heads	NR Avg Hrs
Arts and Sciences	10,627	13.7	6,380	14.1
Business	1,767	13.9	1,081	14.1
Education	89	11.5	9	12.1
Engineering	2,287	14.4	849	14.7
Arch and Planning	563	14.0	210	14.6
Journalism	391	13.9	257	14.3
Music	168	15.5	79	15.9
Non-Degree	253	6.8	50	7.9
Other CU campuses	23	2.0	5	2.4
Total Undergraduate	16,168	13.8	8,920	14.1

Preliminary Enrl Summary by Discipline College - Graduate				
Fall 2011 Reportable Hours	Res Heads	Res Avg Hrs	NR Heads	NR Avg Hrs
Arts and Sciences	1,576	7.1	712	8.1
Business	197	13.1	85	13.8
Education	269	6.4	34	8.4
Engineering	709	7.0	631	7.0
Grad School	38	8.1	8	9.5
Journalism	51	8.1	30	9.1
Law	417	14.5	116	15.4
Music	178	6.6	76	5.9
Non-Degree	152	3.9	28	4.5
Other CU campuses	17	4.1	5	4.6
Total Graduate	3,604	8.1	1,725	8.3
Total UG and Grad	19,772	12.7	10,645	13.2