
UNIVERSITY *of*
NORTHERN COLORADO



**RECOMMENDED BUDGET
FISCAL YEAR 2010-11**

June 2010

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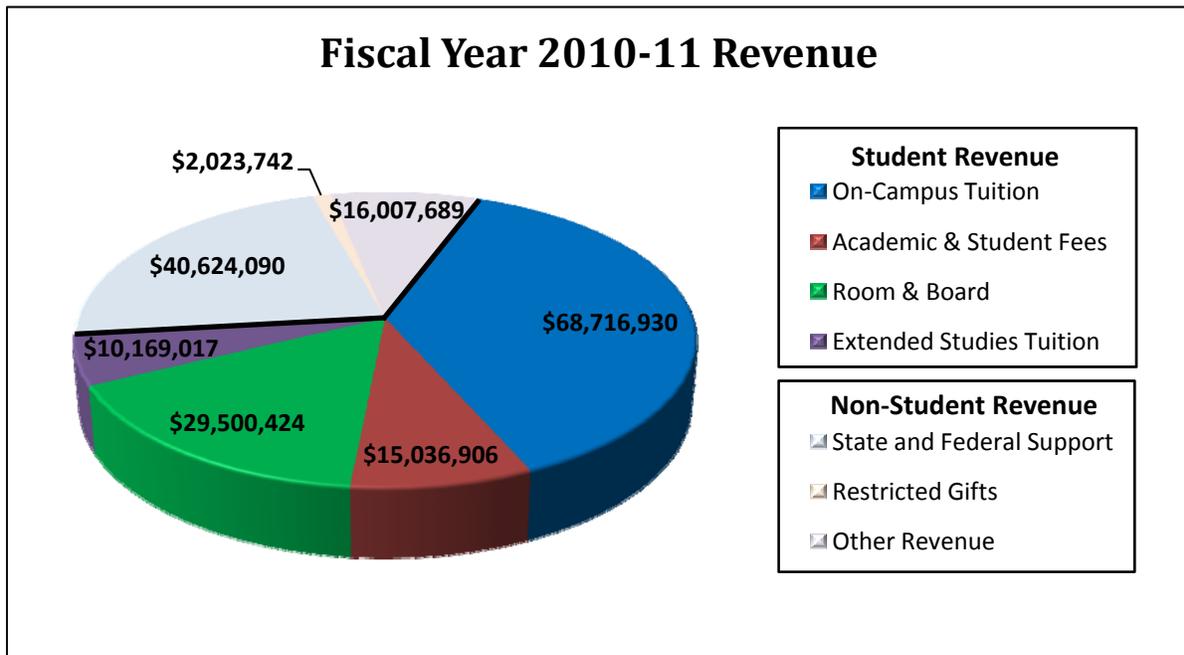
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I. Executive Summary

Revenue

Total estimated Fiscal Year 2010-11 revenue for the University of Northern Colorado is \$191 million dollars. This includes operating revenue of \$182 million and \$9 million in restricted grants and contracts. The funds for \$9 million in FY11 capital expenditures will come from remaining balances of earlier state capital appropriations, bond funds and transfers from the operating budget.

The June 2010-11 budget book focuses primarily on the assumptions and major changes in UNC's \$182 million operating budget. In FY11, which is the final year Colorado higher education funding will be supplemented with federal stimulus money, UNC will receive a total of \$40.6 million in state and federal support. This represents 22% of the \$182 million operating revenue and is a \$3.5 million (8%) decline in FY10 state and federal support. Tuition, fees, and room and board charges to students will account for 68% of UNC's operating revenue. Undergraduate tuition is the single largest source of revenue at \$56.7 million, and graduate tuition is \$12.0 million.



UNC Recommended Budget Fiscal Year 2010-11

FY11 undergraduate tuition rates will increase 9%; undergraduate enrollment has been budgeted to increase 3%.

Undergraduate On-Campus Tuition Revenue				
	FY10 Forecast		FY11 Budget	
	Credit Hours	Revenue	Credit Hours	Revenue
Resident	245,053	\$38,698,116	251,435	\$43,011,569
Non-Resident	26,439	12,827,241	25,592	13,669,213
Total	271,492	\$51,525,357	277,027	\$56,680,782

Undergraduate On-Campus Headcount					
	FY10 Forecast		FY11 Budget		% Change
	Resident	Non-Resident	Resident	Non-Resident	
New Freshman	2,116	222	2,136	278	3.3%
New Transfers	931	141	979	205	10.4%
Continuing	6,668	859	6,964	699	1.8%
Total	9,715	1,222	10,079	1,182	2.9%

FY11 graduate tuition rates will increase 15%; graduate enrollment has been budgeted to increase 7.5%.

Graduate On-Campus Tuition Revenue				
	FY10 Forecast		FY11 Budget	
	Credit Hours	Revenue	Credit Hours	Revenue
Resident				
Master's	16,138	\$4,743,490	16,345	\$5,479,101
Doctoral	5,411	1,888,937	5,683	2,236,538
Non-Resident				
Master's	2,815	1,931,170	3,229	2,602,061
Doctoral	1,709	1,464,235	1,801	1,718,448
Total	26,073	\$10,027,832	27,058	\$12,036,148

Graduate On-Campus Headcount					
	FY10 Forecast		FY11 Budget		% Change
	Resident	Non-Resident	Resident	Non-Resident	
Master's	2,519	619	2,695	691	7.9%
Doctoral	371	151	393	156	5.2%
Total	2,890	770	3,088	847	7.5%

On-Campus Tuition Revenue Summary	
FY10 Forecast	\$61,553,189
Undergraduate Increase (student share)	
Due to Rate Increase	4,669,993
Due to Enrollment Increase	485,432
Subtotal Undergraduate Increase (student share)	5,155,425
Graduate Increase	
Due to Rate Increase	1,554,276
Due to Enrollment Increase	454,040
Subtotal Graduate Increase	2,008,316
FY11 Budgeted Tuition	\$68,716,930

Room and Board rates will increase an average of 7.3%, resulting in about \$2.0 million in new revenue.

Growth in off-campus and online instruction has been a focus for UNC. Almost \$2.5 million in new revenue is forecasted based on 18% enrollment growth and rate increases of 4-20%. A new incentive plan has been implemented to encourage faculty to develop online courses and deliver instruction in locations such as Centerra, Denver and Colorado Springs.

Academic fees for instructional materials and for high-cost programs in nursing and music will increase about \$600 thousand. These fees will directly fund the student’s instructional program.

The students have approved a \$120 per year addition to the student fee for the Quality of Life initiative for services related to the Counseling Center, Boomerang (bus system), Campus Recreation, and Performing and Visual Arts programs.

The operating budget also reflects a \$1.7 million increase in revenue and equivalent expenses as a result of shifting the alumni and development functions from the UNC Foundation to the university. Managing and investing donated funds will continue to be the responsibility of the UNC Foundation.

Total revenues are shown on page 5 and a schedule of change is on page 6.

UNC will need to submit a supplemental appropriation request through the Department of Higher Education for revenues in excess of the Long Bill amount.

- Tuition revenue will exceed the Long Bill amount by about \$400 thousand because the Joint Budget Committee staff assumed a 9% increase in graduate tuition rates instead of UNC’s 15% rate increase.
- Fees will exceed the Long Bill amount by about \$450 thousand because the Joint Budget Committee estimates did not provide for inflationary increases, nor did the timing allow for inclusion of the new program fees for nursing and music.

Discounting

UNC continues to invest in institutionally funded scholarships, tuition waivers, room and board waivers and graduate assistantship stipends as part of our overall pricing strategy. For FY11 the total amount of undergraduate scholarships is budgeted at the same level as FY10 (a \$4.3 million increase from FY09). Graduate scholarships and waivers will increase by about \$500 thousand, and room and board waivers will increase \$150 thousand. Graduate stipends, which play an important role in attracting graduate students and also offset adjunct costs, are budgeted to increase \$700 thousand in FY11.

Additional scholarship and tuition waiver information is provided on page 11.

Investments

New revenue offset by the loss in state funding totals \$12.4 million, but this results in very little flexibility in expenditure allocations.

- About \$2.3 million of this is fee revenue, which will be allocated in accordance with the purpose of the fees.
- \$1.7 million is related to the shift of development and alumni responsibilities and is committed to those functions.
- Debt service will increase \$800 thousand.
- \$1.3 million will be invested in scholarships, waivers and stipends.
- Faculty and support costs necessary for the growth in online and off-campus revenue total \$2.1 million.
- The cost of faculty promotions and sabbaticals consistent with university policy totals \$250 thousand.
- Increases in the cost of food, minimum wage and credit card fees and adjustments for other economic changes total \$300 thousand.
- Students have requested extended dining hours at the University Center and Holmes Dining Hall. A convenience store option is also being made available for dining dollars. The cost of these enhanced services is approximately \$250 thousand.

A schedule of changes to the expenditure budget is on page 6.

Budget Book Overview

Section II presents UNC's recommended Operating Budget, Grants and Contract Budget and Capital Budget and incorporates the rate changes previously approved by the Board.

Section III provides a summary of rate changes and the impact on the student's cost of attendance and includes trend data on institutional discounting of revenue.

Section IV provides other financial information relevant to the Board's approval of the FY11 budget, including debt service and cash balances.

The appendices are a compendium of the budget details, rate changes, and enrollment assumptions as discussed with the Board at the past several meetings. This is intended to serve as a comprehensive summary for future reference.

II. Fiscal Year 2010-11 Budget

Operating Budget

**Revenues and Expenses
Fiscal Year 2010-11**

	FY10 Forecast	FY11 Budget	Change
REVENUES			
Appropriated Revenues			
Resident Tuition	\$ 45,330,072	\$ 50,727,208	\$ 5,397,136
Non-Resident Tuition	16,223,117	17,989,722	1,766,605
COF Stipend	10,662,960	15,646,320	4,983,360
Fee-for-Service	9,852,819	19,530,558	9,677,739
Federal Stimulus Revenue	23,570,532	5,447,212	(18,123,320)
Long Bill Appropriated Fees	4,430,391	5,022,164	591,773
Subtotal Appropriated Revenues ⁽¹⁾	110,069,891	114,363,184	4,293,293
Non-Appropriated Revenues			
Extended Studies Tuition	7,704,460	10,169,017	2,464,557
Student Fees - Non-Appropriated ⁽²⁾	8,303,447	10,014,742	1,711,295
Restricted Gifts	2,023,742	2,023,742	-
Grants and Contracts	10,000	10,000	-
Room and Board	27,500,885	29,500,424	1,999,539
Other Auxiliary Services Revenue	6,481,570	6,269,496	(212,074)
Other Internal Income	-	-	-
Other Revenue	6,764,104	8,891,805	2,127,701
Net Investments	840,128	836,387	(3,741)
Subtotal Non-Appropriated Revenues	59,628,336	67,715,614	8,087,277
TOTAL REVENUES	169,698,227	182,078,798	12,380,570
EXPENSES/TRANSFERS ⁽²⁾			
Personnel Expenses			
Faculty Salaries	35,257,235	36,922,654	1,665,419
Exempt Salaries	20,264,873	21,458,264	1,193,391
Graduate Stipends/Tuition and R&B Waivers	5,541,738	6,801,301	1,259,563
Classified Salaries	20,735,739	20,633,653	(102,086)
Student Wages	4,226,676	4,536,675	309,999
Other Wages/Compensations	1,776,231	2,090,075	313,844
Fringe Benefits	17,849,030	18,984,189	1,135,159
Subtotal Personnel Expenses	105,651,523	111,426,812	5,775,289
Non-Personnel Expenses			
Cost of Sales	10,813,172	9,434,588	(1,378,584)
Other Current Expenses	18,385,893	23,395,617	5,009,724
Scholarships	12,928,182	13,006,587	78,405
Utilities	6,181,841	6,023,781	(158,060)
Travel	3,162,550	3,179,625	17,075
Capital	2,633,796	2,690,796	57,000
Subtotal Non-Personnel Expenses	54,105,434	57,730,994	3,625,560
Transfers			
Transfer Out-Debt/Cap Lease Pmt	8,972,688	9,784,764	812,076
Transfer-In/Out ⁽³⁾	(174,529)	-	174,529
Transfer to Capital Budget	1,240,539	2,778,518	1,537,979
Subtotal Transfers	10,038,698	12,563,282	2,524,584
TOTAL EXPENSES/TRANSFERS	169,795,655	181,721,088	11,925,433
REVENUES LESS EXPENSES/TRANSFERS	\$ (97,428)	\$ 357,710	\$ 455,137

⁽¹⁾ See Appendix A-4 for Reconciliation to the Long Bill.

⁽²⁾ Additional detail about expenses is included in Appendix A-1 and A-5.

⁽³⁾ In FY10 \$174K was transferred from the Foundation to supplement the Counseling Center operations.

**Summary of Changes
Fiscal Year 2010-11**

Operating Budget	Comments	FY11 Draft Budget
FY10 Revenue Forecast		\$ 169,698,227
FY11 Changes in Revenue		
State/Federal Stimulus Funding	8% Loss= \$40.6M	(3,462,221)
On-Campus Undergraduate Tuition	9% Rate Increase/3% Growth	5,155,426
On-Campus Graduate Tuition	15% Rate Increase/7.5% Growth	2,008,315
Room & Board	7% Rate Increase (average)	1,999,539
Extended Studies Tuition	4-20% Rate Increase/18% Growth	2,464,557
Academic Fees	2-3% Increase + Nursing/PVA	591,773
Student Fees	Includes Quality of Life Fee	1,711,295
Other Revenue		225,449
Development and Alumni Relations	New UNC Foundation MOU	1,686,439
Total Changes		<u>12,380,571</u>
FY11 Revenue Budget		<u>\$ 182,078,798</u>
FY10 Expense Forecast		\$ 169,795,655
FY11 Changes in Expenses		
Graduate Waivers, Scholarships & Stipends		1,235,441
Housing Waivers & Stipends		150,878
Health Insurance & Retirement Increases		1,106,533
PERA Adjustment SB146		(822,000)
Faculty Promotions & Sabbaticals		254,140
Extended Studies Costs & Incentives		2,464,557
Enhanced Dining Services at UC & Holmes		252,506
Economic Changes	Food, Min. Wage, Credit Card, etc.	143,816
Academic Fee Allocations	Tech, Library, Classroom	591,773
Student Fee Allocations		1,711,295
Contingency not used in FY10		800,000
Development and Alumni Relations	New UNC Foundation MOU	1,686,439
Capital Project Transfer Adjustment		1,537,979
Debt Service		812,076
Total Changes		<u>11,925,433</u>
FY11 Expense Budget		<u>\$ 181,721,088</u>
Estimated Transfer to Reserves		\$ 357,710

Grants and Contracts Budget

**Revenue and Expenses
Fiscal Year 2010-11**

	FY11 Budget
REVENUES	
Federal Grants and Contracts	\$ 7,350,000
State Grants and Contracts	344,000
Non-Governmental Grants and Contracts	1,210,000
Investment Income-Net, Non-Operating	1,000
TOTAL REVENUES	8,905,000
EXPENSES/TRANSFERS	
Personnel Expenses	
Faculty Salaries	1,450,000
Administrative Exempt Salaries	1,570,000
Graduate Teaching Assistants	530,000
Classified Salaries	60,000
Student Wages	150,000
Other Wages/Compensations	210,000
Fringe Benefits	715,000
Subtotal Personnel Expenses	4,685,000
Non-Personnel Expenses	
Cost of Sales	15,000
Other Current Expenses	2,750,000
Scholarships	1,100,000
Travel	300,000
Capital	55,000
Subtotal Non-Personnel Expenses	4,220,000
Transfers	
Non-Mandatory Transfer In	-
Non-Mandatory Transfer Out	-
Subtotal Transfers	-
TOTAL EXPENSES/TRANSFERS	8,905,000
REVENUES LESS EXPENSES/TRANSFERS	\$ -

Capital Budget

**Capital Project Expenditures
Fiscal Year 2010-11**

	FY10 Forecast	FY11 Budget
UNIVERSITY FUNDED PROJECTS		
General Fund		
Gray Hall Window Replacement Phase I	\$ 284,018	\$ 194,165
Card Access System Upgrade	-	250,000
Candelaria Mechanical System Upgrade	476,993	8,759
Michener Fire Alarm	-	300,000
Butler-Hancock Interior Renovation	1,175,903	524,097
Designated for Smart Classrooms	-	333,758
Less than \$200,000/Planning Stage	1,117,052	1,631,409
Subtotal General Fund	3,053,966	3,242,188
Auxiliary Housing, Dining, UC and Parking		
Residence Hall VOIP Phone Project	430,000	-
Harrison Hall Student Rm Remodel	559,027	355,973
Res Hall/Dining Svcs Elev Jack Replacement	145,924	137,076
Parking J and M Lots	-	159,456
Less than \$200,000/Planning Stage	997,674	2,291,710
Subtotal Auxiliary Housing, Dining, UC and Parking	2,132,625	2,944,216
Extended Studies and Other		
Centerra 2nd Floor Leasehold Improvements	250,000	-
Less than \$200,000/Planning Stage	152,377	203,416
Subtotal Extended Studies and Other	402,377	203,416
TOTAL UNIVERSITY FUNDED PROJECTS	5,588,967	6,389,820
NON-UNIVERSITY FUNDED PROJECTS		
State Capital Appropriations		
Reroof Candelaria, Butler-Hancock, McKee	581,984	178,152
Less than \$200,000	149,417	-
Subtotal State Capital Appropriations	731,401	178,152
Bond/COP Debt		
Butler-Hancock Interior Renovation	8,839,565	1,705,010
West Campus/Turner Housing Project	10,230,617	945,000
Less than \$200,000	120,257	-
Subtotal Bond/COP Debt	19,190,439	2,650,010
TOTAL NON-UNIVERSITY FUNDED PROJECTS	19,921,840	2,828,162
TOTAL CAPITAL PROJECT EXPENDITURES	\$25,510,807	\$ 9,217,982

III. Cost of Attendance

Summary of Changes in Tuition and Fee Rates Fiscal Year 2010-11			
	% Increase	Per Credit Hour	Annual Increase
Undergraduate Resident Tuition Rate Increase (student share)	9%	\$16	\$384 (based on 24 cr hrs)
Undergraduate Non-Resident Tuition Rate Increase	9%	\$55	\$1,320 (based on 24 cr hrs)
Graduate Resident Tuition Rate Increase			
Master's	15%	\$40.50-\$48.75	\$729-\$877 (based on 18 cr hrs)
Doctoral	15%	\$47.75-\$57.00	\$859-\$1,026 (based on 18 cr hrs)
			(rates differentiated based on program of study)
Graduate Non-Resident Tuition Rate Increase			
Master's	15%	\$103.50-\$110.75	\$1,863-\$1,993 (based on 18 cr hrs)
Doctoral	15%	\$120.25-\$129.50	\$2,164-\$2,331 (based on 18 cr hrs)
			(rates differentiated based on program of study)
Room and Board Rate Increase (See schedule of rates on page 29)	7.3% (average)		\$522-\$806 (depending on choice of residence hall)
Differential Tuition Increase	9%	\$2-\$4	\$60-\$120 (based on 30 cr hrs) (depending on program of study and course enrollment)
Extended Studies Tuition Increase			
Undergraduate	9-13%	\$15-\$40	\$450-\$1,200 (based on 30 cr hrs)
Graduate	4-20%	\$15-\$70	\$270-\$1,260 (based on 18 cr hrs)
			(rates differentiated based on program of study)
Program Fee			
Natural and Health Science • Nursing Majors	New	\$17	\$510 (based on 30 cr hrs)
Performing and Visual Arts • Music and Theatre Arts Majors	New	\$12	\$360 (based on 30 cr hrs)
Student Activity Fee including the Quality of Life Initiative	18.5%	\$7.60	\$152 (based on 20 cr hrs)
Technology Fee Increase (average)			
Undergraduate	3.0%	\$.27	\$8.10 (based on 30 cr hrs)
Graduate Students	3.0%	\$.27	\$4.86 (based on 18 cr hrs)
Library Fee Increase (average)			
Undergraduate	2.4%	\$.05	\$1.50 (based on 30 cr hrs)
Graduate Students	1.9%	\$.05	\$.90 (based on 18 cr hrs)

Undergraduate Resident – Freshman Cost of Attendance Fiscal Year 2010-11			
	FY10 Actual	FY11 Projected	Increase %
Tuition and Fees			
Tuition (student share)	\$4,296	\$4,680	9.0%
Student Activity Fees ⁽¹⁾	820	972	18.5%
Technology Fee (average)	272	280	3.0%
Library Fee (average)	63	65	3.0%
Student Success Fee	225	225	0.0%
Subtotal Tuition and Fees	5,676	6,222	9.6%
Room and Board – Low Tier	8,370	8,920	6.6%
Total Cost of Attendance	\$14,046	\$15,142	7.8%

⁽¹⁾ 3.9% CPI increase and \$120 Quality of Life Fee.

Financial Aid and Discounting

Discussion of financial aid and discounting is most often in the context of enrollment management. In that context, the focus of the discussion is on the student perspective, and data is presented with that in mind. For example, one common discounting metric for enrollment management purposes measures the average financial aid package for a freshman (including institutional, state and federal aid) as compared to the average bill for a freshman (including tuition, fees, and room and board).

The purpose of this section is to focus on the financial impact to the University of offering institutional scholarships and waivers. Therefore, rather than using a student perspective of net price paid, the following tables use an institutional perspective of discounted revenue. The metric reflected here (discount percentage) is the percent of gross tuition revenue that is paid out in institutional scholarships and waivers.

**Institutional Tuition Discounting
FY08 – FY11**

Undergraduate	FY08 Actual	FY09 Actual	FY10 Forecast	FY11 Budget
Undergraduate Tuition ⁽¹⁾	\$ 43,750,738	\$ 46,500,947	\$ 51,525,357	\$ 56,680,782
Institutional Scholarships	(6,027,954)	(8,153,005)	(12,491,906)	(12,452,811)
Discounted Revenue	\$ 37,722,784	\$ 38,347,942	\$ 39,033,451	\$ 44,227,971
Discount Percent	13.8%	17.5%	24.2%	22.0%

⁽¹⁾ Excludes COF stipend; i.e., student share of tuition only.

Graduate	FY08 Actual	FY09 Actual	FY10 Forecast	FY11 Budget
Graduate Tuition	\$ 6,982,899	\$ 7,931,216	\$ 10,027,832	\$ 12,036,148
Institutional Tuition Waivers & Scholarships	(1,133,010)	(1,565,820)	(2,418,335)	(2,953,776)
Discounted Revenue	\$ 5,849,889	\$ 6,365,396	\$ 7,609,497	\$ 9,082,372
Discount Percent	16.2%	19.7%	24.1%	24.5%

**Total Financial Aid by Type
Fiscal Year 2010-11**

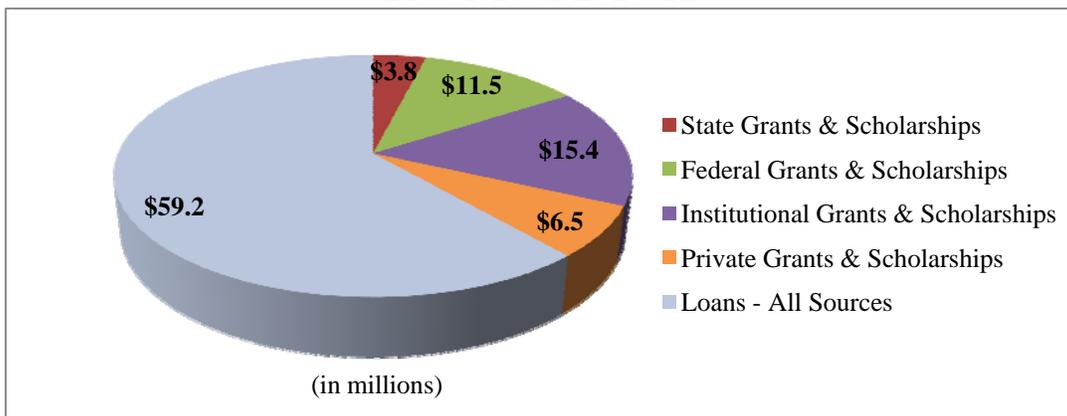
Source and Type	FY10 Forecast	FY11 Budget	Change
Grants & Scholarships			
State	\$ 4,382,543	\$ 3,788,543	\$ (594,000)
Federal	11,502,784	11,502,784	-
Institutional	14,910,241	15,406,587	496,346
Private	6,493,009	6,493,009	-
Subtotal	37,288,577	37,190,923	(97,654)
Loans - All Sources	59,229,426	59,229,426	-
Total Financial Assistance	\$ 96,518,003	\$ 96,420,349	\$ (97,654)

**Institutional Scholarships and Waivers
Fiscal Year 2010-11**

	FY10 Forecast	FY11 Budget	Change
Scholarships	\$ 12,928,182	\$13,006,587	\$ 78,405
Waivers ⁽¹⁾	1,982,059	2,400,000	417,941
Total	\$ 14,910,241	\$15,406,587	\$ 496,346

⁽¹⁾ Waivers are embedded in the Personnel section of the operating budget.

**Total Financial Aid Awards
Fiscal Year 2010-11**



IV. Other Financial Information

Debt and Pledged Revenue

**Pledged Revenues
Fiscal Year 2010-11**

	FY10 Forecast	FY11 Budget	Changes
OPERATING REVENUES			
Mandatory Student Activity and Debt	\$ 4,621,450	\$ 5,490,405	\$ 868,955
Housing and Food Service Contracts	26,500,885	29,500,424	2,999,539
Auxiliary Other Housing Food Sales	1,657,158	1,621,361	(35,797)
Catering, Conferences and Rents	886,824	1,098,282	211,458
Parking Services Revenues	1,975,901	1,973,626	(2,275)
Other Revenue	1,024,586	884,393	(140,193)
Internal Sales and Services	1,307,480	1,358,929	51,449
Net Investments	295,000	295,000	-
Pledged Student Tuition	7,024,115	8,436,325	1,412,210
TOTAL OPERATING REVENUES	45,293,399	50,658,745	5,365,346
EXPENSES/TRANSFERS			
Personnel Expenses			
Salaries	9,093,946	10,222,059	1,128,113
Fringe Benefits	1,504,600	1,600,722	96,122
Subtotal Personnel Expenses	10,598,546	11,822,781	1,224,235
Non-Personnel Expenses			
Cost of Sales	4,066,082	4,334,247	268,165
Operating Expenses	9,564,178	9,961,714	397,536
Utilities	3,494,488	2,836,428	(658,060)
Travel	69,871	69,871	-
Capital	82,000	82,000	-
Subtotal Non-Personnel Expenses	17,276,619	17,284,260	7,641
Net Revenue before Transfers	17,418,234	21,551,704	4,133,470
Transfers			
Cost Allocations-Administrative	1,691,520	1,856,747	165,227
Transfer from Foundation	(174,529)	(174,529)	-
Transfer Out-Debt Service ⁽¹⁾	8,484,365	9,296,441	812,076
Transfer Out-Capital	354,039	1,892,019	1,537,980
Subtotal Transfers	10,355,395	12,870,678	2,515,283
TOTAL EXPENSES/TRANSFERS	38,230,560	41,977,719	3,747,159
REVENUES LESS EXPENSES/TRANSFERS	\$ 7,062,839	\$ 8,681,026	\$ 1,618,187
Net Revenue w/o Tuition/Net Debt Service	1.23	1.41	
Net Revenue with Tuition/Net Debt Service	2.05	2.32	

⁽¹⁾ FY10 is the last year bond proceeds are being used to "buy down" the total debt service of \$8,639,363.

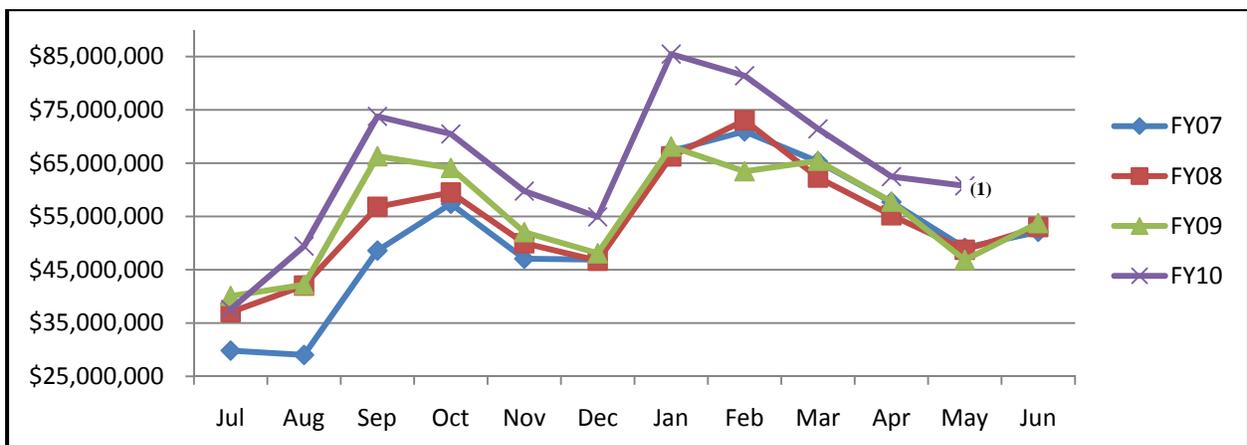
Aggregate Debt Service Schedule

	Aggregate Debt Service	Housing, Dining, UC	Parking Services	Student Fees
6/1/2010	\$ 8,639,363	\$ 6,118,555	\$ 652,377	\$ 1,868,431
6/1/2011	9,296,440	6,737,351	654,060	1,905,030
6/1/2012	9,293,356	6,973,329	650,225	1,669,803
6/1/2013	9,300,731	6,971,979	654,925	1,673,828
6/1/2014	9,292,831	6,982,079	648,950	1,661,803
6/1/2015	9,378,781	6,983,429	651,450	1,743,903
6/1/2016	9,383,094	6,979,754	649,100	1,754,240
6/1/2017	9,380,819	6,981,854	651,300	1,747,665
6/1/2018	9,383,106	6,981,279	650,850	1,750,978
6/1/2019	9,386,506	6,980,660	655,650	1,750,196
6/1/2020	9,383,856	6,977,125	653,325	1,753,406
6/1/2021	9,381,006	6,976,470	650,200	1,754,336
6/1/2022	9,381,906	6,976,600	652,450	1,752,856
6/1/2023	9,376,600	6,974,510	648,700	1,753,390
6/1/2024	9,384,775	6,979,950	654,200	1,750,625
6/1/2025	9,380,850	7,742,170	653,450	985,230
6/1/2026	9,380,100	7,747,170	646,700	986,230
6/1/2027	9,383,250	7,748,000	650,250	985,000
6/1/2028	9,381,000	7,746,250	651,500	983,250
6/1/2029	9,379,250	7,742,750	651,500	985,000
6/1/2030	9,387,250	7,752,000	650,250	985,000
6/1/2031	9,383,750	7,747,750	652,750	983,250
6/1/2032	5,188,500	3,960,000	243,750	984,750
6/1/2033	6,160,250	4,927,250	248,750	984,250
6/1/2034	6,160,250	4,925,500	248,000	986,750
6/1/2035	6,159,250	4,925,500	246,750	987,000
6/1/2036	4,926,750	4,926,750	-	-
6/1/2037	4,928,750	4,928,750	-	-
6/1/2038	4,926,000	4,926,000	-	-
6/1/2039	4,928,250	4,928,250	-	-
6/1/2040	4,929,750	4,929,750	-	-

Cash Balance

Cash Flow Cycle

July ending balances are typically the lowest monthly cash balances. Cash actually continues to decline through mid-August, and then starts to climb by the end of August as student tuition, fees, and room and board payments are received. The graph below shows the cash flow cycle for the university in total.



⁽¹⁾ \$9.5M of federal stimulus (ARRA) money that was expected in June 2010 was received in May 2010.

APPENDICES

UNC Recommended Budget Fiscal Year 2010-11

Appendix A: Operating Budget Detail

A-1 Budget by Activity Fiscal Year 2010-11

	On-Campus Educational and General	Housing, Dining and UC	Parking	Extended Studies	All Other	Restricted Gifts for Operating	Elimination of Internal Sales	Total
REVENUES								
Appropriated Revenues								
Resident Tuition	\$50,727,208	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$50,727,208
Non-Resident Tuition	17,989,722	-	-	-	-	-	-	17,989,722
COF Stipend	15,646,320	-	-	-	-	-	-	15,646,320
Fee-for-Service	19,530,558	-	-	-	-	-	-	19,530,558
Federal Stimulus Revenue	5,447,212	-	-	-	-	-	-	5,447,212
Long Bill Appropriated Fees	4,929,515	-	-	50,500	42,149	-	-	5,022,164
Subtotal Appropriated Revenues	114,270,535	-	-	50,500	42,149	-	-	114,363,184
Non-Appropriated Revenues								
Extended Studies Tuition	-	-	-	10,213,810	(44,793)	-	-	10,169,017
Student Fees - Non-Appropriated	-	-	-	-	10,014,742	-	-	10,014,742
Restricted Gifts for Operations	-	-	-	-	-	2,023,742	-	2,023,742
Grants and Contracts	-	-	-	-	10,000	-	-	10,000
Room and Board	-	29,500,424	-	-	-	-	-	29,500,424
Other Auxiliary Services Revenue	-	3,136,331	1,987,580	-	1,145,585	-	-	6,269,496
Other Internal Income	891,950	1,221,003	40,000	-	4,013,787	-	(6,166,740)	0
Other Revenue	2,905,060	75,000	-	319,125	5,592,620	-	-	8,891,805
Net Investments	540,671	275,000	20,000	-	716	-	-	836,387
Subtotal Non-Appropriated Revenues	4,337,681	34,207,759	2,047,580	10,532,935	20,732,657	2,023,742	(6,166,740)	67,715,614
TOTAL REVENUES	118,608,216	34,207,759	2,047,580	10,583,435	20,774,806	2,023,742	(6,166,740)	182,078,798
EXPENSES/TRANSFERS								
Personnel Expenses								
Faculty Salaries	32,835,362	-	-	3,869,598	217,693	-	-	36,922,654
Exempt Salaries	15,576,701	1,507,594	-	917,201	3,456,768	-	-	21,458,264
Graduate Stipends, Tuition and R&B Waivers	5,526,134	998,478	-	28,080	248,609	-	-	6,801,301
Classified Salaries	15,913,620	3,032,427	275,962	319,742	1,091,902	-	-	20,633,653
Student Wages	1,759,339	1,917,306	48,620	48,850	762,560	-	-	4,536,675
Other Wages/Compensations	2,080,889	341,158	17,018	95,519	(444,508)	-	-	2,090,075
Fringe Benefits	15,699,676	1,250,051	76,112	1,112,154	846,197	-	-	18,984,189
Subtotal Personnel Expenses	89,391,721	9,047,014	417,712	6,391,144	6,179,221	-	-	111,426,812
Non-Personnel Expenses								
Cost of Sales	304,964	4,228,747	-	-	4,900,877	-	-	9,434,588
Other Current Expenses	8,132,227	9,486,667	796,203	2,542,149	6,581,368	2,023,742	(6,166,740)	23,395,617
Scholarships	12,964,276	-	-	3,000	39,311	-	-	13,006,587
Utilities	3,786,878	2,478,927	74,300	-	(316,324)	-	-	6,023,781
Travel	1,017,176	55,371	1,400	312,310	1,793,368	-	-	3,179,625
Capital	2,535,891	70,000	12,000	18,500	54,405	-	-	2,690,796
Subtotal Non-Personnel Expenses	28,741,412	16,319,712	883,903	2,875,959	13,053,005	2,023,742	(6,166,740)	57,730,994
Transfers								
Mandatory Transfer Out - Debt	-	6,737,351	654,060	-	1,905,031	-	-	9,296,442
Mandatory Transfer Out-Cap Lease Pmt	-	-	-	-	488,322	-	-	488,322
Non-Mandatory Transfer-In	(164,386)	-	-	-	(100,000)	-	-	(264,386)
Non-Mandatory Transfer-Out	214,386	50,000	-	-	-	-	-	264,386
Non-Man Transfer Out-Projects	886,500	1,800,000	92,018	-	-	-	-	2,778,518
Non-Man Transfer In/Out-Innovation	(461,417)	-	-	1,316,332	(854,915)	-	-	-
Subtotal Transfers	475,083	8,587,351	746,078	1,316,332	1,438,438	-	-	12,563,282
TOTAL EXPENSES/TRANSFERS	118,608,216	33,954,078	2,047,693	10,583,435	20,670,664	2,023,742	(6,166,740)	181,721,088
REVENUES LESS EXPENSES & TRANSFERS	\$ -	\$ 253,681	\$ (113)	\$ -	\$ 104,142	\$ -	\$ -	\$ 357,710

A-2
University Foundation Gifts to University Operations
Fiscal Year 2010-11

	FY10	FY11	FY11
	Forecast	Budget	Changes
RESTRICTED GIFTS			
Athletics	\$ 260,000	\$ 260,000	\$ -
Library	260,000	260,000	-
EBS	76,000	76,000	-
HSS	100,000	100,000	-
MCB	544,000	544,000	-
NHS	91,000	91,000	-
PVA	139,000	139,000	-
Stryker Institute	141,000	141,000	-
Tointon Institute	110,000	110,000	-
Counseling Center	175,000	-	(175,000)
Other	127,742	302,742	175,000
TOTAL RESTRICTED GIFTS	\$ 2,023,742	\$ 2,023,742	\$ -

This does **not** include scholarships.

A-3
Restricted Grants and Contracts Detail by Award
Fiscal Year 2010-11

	FY11 Budget
Federal Grants	
No CO ITQ Partnership	\$ 100,000
SBD Center COEDIT	105,000
Colo Academy of Hstry Dist	115,000
Targeted Partnership CSU	130,000
Injection Drug Use NIH	135,000
FCPEP DOED	135,000
MARIE UALR	145,000
McNair Main	160,000
Prep of Prof Ed Interpreters	165,000
CASS GU	185,000
Core Curriculum & Transition	190,000
Upward Bound Main DOED	190,000
NCSSD Earmark DOED	200,000
Student Support Serv DOED	265,000
Middle Ground Project DOED	300,000
TVI/O&M Mentoring DOED	310,000
Teaching w/Primary Sources DOED	370,000
TACE DOED	585,000
Math Tchr Ldrshp Cntr Main NSF	650,000
Under \$100,000	2,915,000
Subtotal Federal Grants	7,350,000
State Grants	
Colorado TEACH CCHE	115,000
Under \$100,000	229,000
Subtotal State Grants	344,000
NonGovernmental Grants	
Hansen Professor UNC Foundation	105,000
Monfort Exec Professor UNC Foundation	120,000
Library Projects UNC Foundation	260,000
Under \$100,000 UNC Foundation	640,000
Under \$100,000 Other Nongovernmental	85,000
Subtotal NonGovernmental Grants	1,210,000
Total Restricted Grants and Contracts	8,904,000
Investment Income-Net, NonOperating	1,000
Total Revenues	\$ 8,905,000

A-4
Long Bill Reconciliation
Fiscal Year 2010-11

	FY11
Student Share of Tuition	
House Bill 10-1376	\$ 68,334,451
FY11 Tuition	
Undergraduate (9% increase)	56,680,782
Graduate Tuition (15% increase)	12,036,148
Total FY11 Tuition	68,716,930
Tuition Greater Than Long Bill	\$ 382,479
Fees	
House Bill 10-1376	\$ 4,605,826
FY11 Appropriated Fees	5,022,164
Fees Greater Than Long Bill	\$ 416,338
State and Federal Funds	
FY10 Appropriation	\$ 44,086,311
FY11 Appropriation	
Stipends	15,646,320
FFS	19,530,558
ARRA	5,447,212
Total FY11 Appropriation	40,624,090
Change in Appropriation	\$ (3,462,221)

A-5
Other Current Expenses Changes Detail

Fiscal 2009-10 Forecast	\$	18,385,893
Fiscal 2010-11 Changes		
Reclassification from Cost of Sales		1,155,872
Extended Studies Growth		647,994
Extended Studies Incentives		422,547
Student Fees-related to quality of life initiative and CPI increases		925,234
On-Campus E & G-contingency		800,000
On-Campus Expenses-related to appropriated fees		447,753
Housing and Dining-admin allocation, facilities work orders, credit card fees, Subway and Einstein's royalties		548,399
Development and Alumni Relations-transition from Foundation to UNC		59,132
All Other		2,793
Total Changes		5,009,724
Fiscal 2010-11 Budget	\$	23,395,617

Appendix B: Rate Schedule Detail

**B-1
On-Campus Tuition and Fees**

	FY11		Actual	Increase	Increase
	Per Credit	Academic Year	FY10	\$	%
On-Campus Tuition (full-time academic year rates)					
Resident Tuition					
Undergraduate (12-16 credit hours per semester) ⁽¹⁾					
Tuition	257	6,540	6,336	204	
College Opportunity Fund (COF) Stipend ⁽²⁾	(62)	(1,860)	(2,040)	180	
Student share of Tuition Net of Stipend	195	4,680	4,296	384	9%
Graduate (9 credit hours per semester)					
Master's					
Tier 1 ⁽³⁾	309	5,562	4,833	729	15%
Tier 2	340	6,120	5,315	805	15%
Tier 3	371	6,678	5,801	877	15%
Doctoral					
Tier 1	361	6,498	5,639	859	15%
Tier 2	396	7,128	6,201	927	15%
Tier 3	433	7,794	6,768	1,026	15%
Non-Resident Tuition					
Undergraduate (12-16 credit hours per semester) ⁽¹⁾	661	15,864	14,544	1,320	9%
Graduate (9 credit hours per semester)					
Master's					
Tier 1 ⁽³⁾	789	14,202	12,339	1,863	15%
Tier 2	820	14,760	12,825	1,935	15%
Tier 3	850	15,300	13,307	1,993	15%
Doctoral					
Tier 1	920	16,560	14,396	2,164	15%
Tier 2	956	17,208	14,963	2,245	15%
Tier 3	992	17,856	15,525	2,331	15%
Program Fees (per credit hour charge)					
Natural and Health Sciences – Nursing Majors	17	510			New
Performing and Visual Arts – Music and Theatre Arts Majors	12	360			New
	FY11		Actual	Increase	Increase
	Per Credit		FY10	\$	%
Differential Tuition (per credit hour charge)					
Business		29.50	27.00	2.50	9%
Music		23.50	21.50	2.00	9%
Music Theatre		23.50	21.50	2.00	9%
Nursing		45.50	41.50	4.00	9%
Theatre		23.50	21.50	2.00	9%
Dance		23.50	21.50	2.00	9%

Differential Tuition does not apply to General Education Courses or Individual Music Lessons

⁽¹⁾ Tuition is charged for credits 1-12 and 17 on up; annual rate is for 12-16 credits per semester.

⁽²⁾ COF is applied to all undergraduate credit hours.

⁽³⁾ Degree Programs associated with each Tier are described on page 31.

UNC Recommended Budget Fiscal Year 2010-11

	FY11		Actual	Increase	Increase
	Per Credit	Academic Year	FY10	\$	%
Mandatory Fees (full-time academic year rates)					
Student Activity Fees (10 or more credits per semester) Student Activity Fee includes 3.9% CPI increase (1 yr lag) and Quality of Life Fee	48.60	972	820	152	18.5%
Technology Undergraduate Fee (average) Specific charge by Major (15 credit hours per semester)	9.33	279.90	271.80	8.10	3.0%
EBS	8.95	268.50	261.00		
HSS	8.90	267.00	259.50		
MCB	10.45	313.50	304.50		
NHS	9.40	282.00	273.00		
PVA	9.05	271.50	264.00		
Other	9.20	276.00	268.50		
Technology Graduate Fee (average) Specific charge by Major (9 credit hours per semester)	9.33	167.94	163.08	4.86	3.0%
EBS	8.95	161.10	156.60		
HSS	8.90	160.20	155.70		
MCB	10.45	188.10	163.80		
NHS	9.40	169.20	158.40		
PVA	9.05	162.90	182.70		
Other	9.20	165.60	161.10		
Library Undergraduate Fee (average) Specific Charge by Major (15 credit hours per semester)	2.16	64.80	63.30	1.50	2.4%
EBS	2.25	67.50	64.50		
HSS	2.15	64.50	58.50		
MCB	2.05	61.50	64.50		
NHS	2.35	70.50	69.00		
PVA	1.95	58.50	60.00		
Other	2.20	66.00	63.00		
Library Graduate Fee (average) Specific Charge by Major (9 credit hours per semester)	2.70	48.60	47.70	0.90	1.9%
EBS	2.80	50.40	48.60		
HSS	2.70	48.60	44.10		
MCB	2.55	45.90	48.60		
NHS	2.95	53.10	52.20		
PVA	2.45	44.10	45.00		
Other	2.75	49.50	47.70		

**B-2
Course Fees**

College	Course Prefix	Description	Current Fee	Proposed Fee
Humanities and Social Sciences	JMC 481	Public Relations Techniques	61.00	0.00
	JMC 312	Reporting Contemporary Issues		61.00
	GEOG 210	Intro to GIS and GPS		26.00
	GEOG 302	Cartography		26.00
	GEOG 307	Geographic Information Science		26.00
	GEOG 412	Advanced Cartography		26.00
	GEOG 475	Advanced Geographic Techniques		26.00
	GEOG 495	Senior Seminar		26.00
Natural and Health Sciences	SCED 475	Teaching Science in the Elementary School		33.00
	SCED 570	Teaching Science in the Elementary School		33.00
	FND 310	Food, Nutrition & Dietetics		65.00
Performing and Visual Arts	MUS 160	Beginning Class Piano I		20.00
	MUS 161	Beginning Class Piano II		20.00
	MUS 210	Introduction to Music Education		20.00
	MUS 214	Aural Skills and Sight Singing III		20.00
	MUS 216	Aural Skills and sight Singing IV		20.00
	MUS 219	Latin Jazz Ensemble		20.00
	MUS 220	Jazz Guitar Ensemble		20.00
	MUS 221	Small Jazz Ensembles		20.00
	MUS 224	Vocal Jazz Ensembles		20.00
	MUS 225	Jazz Ensembles		20.00
	MUS 230	Small Ensembles and Chamber Music		20.00
	MUS 260	Intermediate Class Piano I		20.00
	MUS 261	Intermediate Class Piano II		20.00
	MUS 262	Class Jazz Piano		20.00
	MUS 266	Madrigal Singers		20.00
	MUS 267	University Symphony Orchestra		20.00
	MUS 280	Mixed Concert Choir		20.00
	MUS 281	Women's Glee Club		20.00
	MUS 282	University Singers		20.00
	MUS 284	Men's Glee Club		20.00
	MUS 285	Performance in Opera Theatre		20.00
	MUS 286	Scene Studies in Opera		20.00
	MUS 288	Concert Band I		20.00
	MUS 290	Symphonic Band		20.00
MUS 291	Wind Ensemble		20.00	
MUS 292	Marching Band		20.00	

UNC Recommended Budget Fiscal Year 2010-11

Course Fees

College	Course Prefix	Description	Current Fee	Proposed Fee
Performing and Visual Arts (cont.)	MUS 305	Music Methods for Elementary Teachers		20.00
	MUS 314	Guitar in the Classroom		20.00
	MUS 319	Instrumental Techniques and Conducting		20.00
	MUS 325	Choral Methods and Literature for Elementary and Secondary Schools		20.00
	MUS 330	String Techniques		20.00
	MUS 342	Jazz Rhythm Section Workshop		20.00
	MUS 356	Marching Band Techniques		20.00
	MUS 360	Voice Class		20.00
	MUS 361	Single Reed and Flute Class		20.00
	MUS 362	Double Reed Class		20.00
	MUS 367	Materials and Techniques for Brass and Percussion		20.00
	MUS 402	Aural Skills Review		20.00
	MUS 404	Jazz Methods and Materials		20.00
	MUS 419	Latin Jazz Ensemble		20.00
	MUS 420	Jazz Guitar Ensemble		20.00
	MUS 421	Small Jazz Ensembles		20.00
	MUS 424	Vocal Jazz Ensembles		20.00
	MUS 425	Jazz Ensemble		20.00
	MUS 430	Small Ensembles and Chamber Music		20.00
	MUS 466	Madrigal Singers		20.00
	MUS 467	University Symphony Orchestra		20.00
	MUS 480	Mixed Concert Choir		20.00
	MUS 481	Women's Glee Club		20.00
	MUS 482	University Singers		20.00
	MUS 484	Men's Glee Club		20.00
	MUS 485	Performance in Opera Theatre		20.00
	MUS 486	Scene Studies in Opera		20.00
	MUS 488	Concert Band		20.00
	MUS 490	Symphonic Band		20.00
	MUS 491	Wind Ensemble		20.00
	MUS 492	Marching Band		20.00
MUS 619	Latin Jazz Ensemble		20.00	
MUS 620	Jazz Guitar Ensemble		20.00	
MUS 621	Small Jazz Ensembles		20.00	
MUS 624	Vocal Jazz Ensembles		20.00	
MUS 625	Jazz Ensembles		20.00	
MUS 630	Small Ensembles and Chamber Music		20.00	
MUS 666	Madrigal Singers		20.00	
MUS 667	University Symphony Orchestra		20.00	

Course Fees

College	Course Prefix	Description	Current Fee	Proposed Fee
Performing and Visual Arts	MUS 680	Mixed Concert Choir		20.00
(cont.)	MUS 681	Women's Glee Club		20.00
	MUS 682	University Singers		20.00
	MUS 684	Men's Glee Club		20.00
	MUS 685	Performance in Opera Theatre		20.00
	MUS 686	Scene Studies in Opera		20.00
	MUS 688	Concert Band		20.00
	MUS 690	Symphonic Band		20.00
	MUS 691	Wind Ensemble		20.00
	MUS 113	Music Theory		40.00
	MUS 114	Aural Skills and Sight Singing I		40.00
	MUS 115	Music Theory II		40.00
	MUS 116	Aural Skills and Sight Singing II		40.00
	MUS 209	Introduction to MIDI and Music Software		40.00
	MUS 213	Music Theory III		40.00
	MUS 215	Music Theory IV		40.00
	MUS 218	Jazz Theory		40.00
	MUS 303	Instrumentation		40.00
	MUS 309	Music for Video		40.00
	MUS 310	Teaching General Music in Elementary Schools		40.00
	MUS 311	Teaching General Music in Secondary Schools		40.00
	MUS 312	Teaching Instrumental Music in Elementary Schools		40.00
	MUS 313	Synthesis and Sampling		40.00
	MUS 317	Teaching Instrumental Music in Secondary Schools		40.00
	MUS 320	Wind Literature, Pedagogy and Conducting		40.00
	MUS 323	Choral Techniques and Conducting		40.00
	MUS 324	Choral Conducting and Pedagogy for Elementary and Secondary Schools		40.00
	MUS 331	String Pedagogy and Literature for the Instrumental Music Teacher		40.00
	MUS 346	Arranging		40.00
	MUS 347	Advanced Arranging		40.00
	MUS 364	Brass and Percussion Class		40.00
	MUS 401	Music Theory Review		40.00
	MUS 410	Vocal Pedagogy		40.00
	MUS 414	Contemporary Issues in Music Education		40.00

UNC Recommended Budget Fiscal Year 2010-11

Course Fees

College	Course Prefix	Description	Current Fee	Proposed Fee
Performing and Visual Arts (cont.)	MUS 460	Survey of Music Business		40.00
	MUS 104	Foundations of Music Theory		60.00
	MUS 301	18 th Century Counterpoint		60.00
	MUS 302	Form and Analysis		60.00
	MUS 417	Comprehensive String Pedagogy for String Players		60.00
	MT 250	Voice Class for Musical Theatre I		20.00
	MT 251	Voice Class for Musical Theatre II		20.00
	MT 285	Performance in Musical Theatre		20.00
	MT 350	Advanced Musical Theatre Voice Class I		20.00
	MT 351	Advanced Musical theatre Voice Class II		20.00
	THEA 100	Individual Performance in Theatre		40.00
	THEA 110	Performance in a Theatrical Production		40.00
	THEA 275	Stage Movement I		40.00
	THEA 276	Stage Movement II		40.00
	DNCE 166	Ballet I		40.00
	DNCE 170	Jazz Dance I		40.00
	DNCE 175	Tap Dance I		40.00
	DNCE 183	Tap Dance II		40.00
	MT 370	Musical Theatre Dance		40.00
	MT 465	Musical Theatre Workshop		60.00
	MT 160	Class Piano for Musical Theatre		40.00
	THEA 130	Introduction to the Theatre		60.00
	THEA 135	Play Script Analysis		60.00
	THEA 225	Theatre in Film		60.00
	THEA 296	History of Theatre I		60.00
	THEA 297	History of Theatre II		60.00
	THEA 375	Stage Management for the Theatre		60.00
	THEA 440	Directing the One-Act Play		60.00
	THEA 464	Audition Techniques		60.00
	DNCE 180	Ballet II		60.00
	DNCE 181	Jazz Dance II		60.00
	MT 296	Musical Theatre History		60.00
	MT 470	Senior Project in Musical Theatre		60.00

Participation Fees

College	Course Prefix	Description	Current Fee	Proposed Fee
Natural and Health Sciences	SES 655	Field Trip to USOC		20.00

Program Fees

College	Description	Per Credit Hour Fee	Per Semester Cost (15 credits)
Natural and Health Sciences	Nursing Program Majors	17.00	255.00
Performing and Visual Arts	Music and Theatre Arts Majors	12.00	180.00

Supervision Fees

College	Course Prefix	Description	Current Fee	Proposed Fee
Education and Behavioral Sciences	ELPS 606	Educational Leadership Internship		56.00
	EDSE 644	Practicum in Education of Students with Visual Impairments, K-12		50.00
	EDSE 648	Practicum in Orientation and Mobility		50.00
	EDSE 691	Practicum in Teaching the Gifted and Talented		50.00
	EDSE 537	Practicum in Early Childhood / Early Childhood Special Education (Infants and Toddlers)		80.00
	EDSE 538	Practicum in Early Childhood / Early Childhood Special Education (3 – 5 years)		80.00
	EDSE 539	Practicum in Early Childhood / Early Childhood Special Education (5 – 8 years)		80.00

**B-3
Student Fee Allocation Detail
Fiscal Year 2010-11**

	FY10 Allocation	FY11 Allocation*	CPI Change	FY11 Quality of Life Fee	FY11 Total
STUDENT ACTIVITIES PROGRAMS					
Asian/Pacific American Student Services	\$ 22,427	\$ 25,072	\$ 2,645	\$ -	\$ 25,072
Cesar Chavez Cultural Center	22,694	24,879	2,185	-	24,879
Club Sports	65,785	67,430	1,645	-	67,430
DATE/CPE	38,895	38,895	0	-	38,895
DATE Match	27,291	27,291	0	-	27,291
GLBTA Resource Office	26,339	36,668	10,329	-	36,668
Graduate Student Association	72,989	77,836	4,847	-	77,836
International Ed Center	3,539	4,478	939	-	4,478
International Film Series	13,188	6,438	(6,750)	-	6,438
Marcus Garvey Cultural Center	20,636	22,441	1,805	-	22,441
Native American Student Services	21,543	24,153	2,610	-	24,153
Student Activities	290,699	306,537	15,838	-	306,537
Student Senate	242,084	259,730	17,646	-	259,730
University Program Council	199,587	207,372	7,785	-	207,372
UNC Radio Station	2,780	5,872	3,092	-	5,872
Women's Resource Center	95,574	104,610	9,036	-	104,610
April 2009 referendum funds allocated by Student Senate FY11	27,118	-	(27,118)	-	-
New fee revenue to be allocated by Student Senate FY12	-	-	-	75,000	75,000
TOTAL STUDENT ACTIVITIES PROGRAMS	\$ 1,193,168	\$ 1,239,702	\$ 46,534	\$ 75,000	\$ 1,314,702
STUDENT FACILITIES & SERVICES FEES					
Student Services					
Intercollegiate Athletics	1,840,863	1,912,657	71,794	-	1,912,657
Student Media Corp.	42,821	72,435	29,614	-	72,435
Counseling Center	381,353	396,226	14,873	725,000	1,121,226
Bear Bus	-	-	-	275,000	275,000
PVA	-	-	-	120,000	120,000
Campus Recreation Center - Wellness	-	-	-	125,000	125,000
Student Health Center	127,381	132,349	4,968	-	132,349
Subtotal Student Services	2,392,418	2,513,666	121,248	1,245,000	3,758,666
Administrative Services					
Administrative Overhead	477,000	495,600	18,600	75,800	571,400
Subtotal Administrative Services	477,000	495,600	18,600	75,800	571,400
Bonded Facility Operating Costs					
Operating Reserve	7,431	7,721	290	-	7,721
University Center	647,032	672,266	25,234	-	672,266
Student Recreation Center / Intramurals	1,071,077	1,112,849	41,772	-	1,112,849
Cassidy Hall (Counseling Center)	65,443	67,995	2,552	-	67,995
Cassidy Hall (Student Health Center)	98,164	101,992	3,828	-	101,992
Scott-Willcoxon Hall (WRC)	38,295	39,789	1,494	-	39,789
Butler Field House Building	8,655	8,993	338	-	8,993
Jackson Field House Building	90,876	94,420	3,544	-	94,420
Subtotal Bonded Facility Operating Costs	2,026,973	2,106,025	79,052	-	2,106,025
Bonded Facility Repair & Replacement					
University Center	176,921	183,821	6,900	-	183,821
Student Recreation Center	121,741	126,489	4,748	-	126,489
Cassidy Hall (Counseling Center)	8,508	8,840	332	-	8,840
Cassidy Hall (Student Health Center)	12,761	13,259	498	-	13,259
Scott-Willcoxon Hall (WRC)	4,331	4,500	169	-	4,500
Butler Field House	2,254	2,342	88	-	2,342
Jackson Field House Building	18,929	19,667	738	-	19,667
Subtotal Bonded Facility Repair & Replacement	345,445	358,917	13,472	-	358,917
TOTAL STUDENT FACILITIES & SERVICES FEES	\$ 5,241,836	\$ 5,474,209	\$ 232,373	\$ 1,320,800	\$ 6,795,009
BOND REQUIREMENTS					
UC Bond Requirements	198,000	198,000	-	-	198,000
Campus Rec Center Bond Requirements	559,965	594,431	34,466	-	594,431
Cassidy Hall Bond Requirements	125,663	127,706	2,043	-	127,706
Recreation and Athletic Facilities	984,805	984,893	88	-	984,893
TOTAL BOND REQUIREMENTS	\$ 1,868,433	\$ 1,905,030	\$ 36,597	\$ -	\$ 1,905,030
TOTAL STUDENT FEES	\$ 8,303,437	\$ 8,618,941	\$ 315,504	\$ 1,395,800	\$ 10,014,741

*Approved by Student Senate

**B-4
Room and Board Rates**

	FY11	FY10 Actual	Increase \$	Increase %
Room Rates				
Tier 1 Freshman	4,188	3,950	238	6.00%
Tier 1 Returner	4,020	3,810	210	5.50%
Tier 2 Freshman	4,612	4,350	262	6.00%
Tier 2 Returner	4,442	4,210	232	5.50%
Tier 3 Freshman	5,046	4,760	286	6.00%
Tier 3 Returner	4,864	4,610	254	5.50%
Tier 4 Freshman	5,162	4,870	292	6.00%
Tier 4 Returner	4,980	4,720	260	5.50%
Tier 5 Freshman	5,514	5,020	494	9.85%
Tier 5 Returner	5,294	4,820	474	9.85%
Board Rate				
Base Board plan is known as a 19-meal plan	4,732	4,420	312	7.06%
200-meal plan	4,752	4,440	312	7.03%
Tier 1 Residence Halls: Harrison North ⁽¹⁾ Tier 2 Residence Halls: Belford, Decker, Gordon, Harrison South ⁽¹⁾ , Sabin, Snyder, Wiebking, and Wilson Tier 3 Residence Hall: Brown, Lujan, Dickeson, Bond, Hansen-Willis, Lawrenson Efficiencies, Turner Efficiencies Tier 4 Residence Hall: Lawrenson and Turner Suites Tier 5 Residence Hall: New North and New South (1)Harrison North is in a higher tier rate due to a renovation completed during Summer 2010; Harrison South will undergo renovation during Summer 2011.				

**B-5
User Fees**

	FY11	FY10 Actual	Increase \$
Parking Fees			
Student (annual)	230	210	20
Student (semester)	155	145	10
Student K-Lot (premium lot limited spaces-annual)	250	230	20
Student K-Lot (premium lot limited spaces-semester)	165	165	0
Faculty/Staff (annual)	260	230	30
Faculty/Staff (semester)	165	155	10
Faculty/Staff K-Lot (premium lot limited spaces-annual)	280	250	30
Graduate Assistant (annual)	250	230	20
Student Health Insurance Premium Plan (annual)	1,830	1,780	50
Study Abroad Application Fee	300	300	0
Admission Fee			
Freshman Application	45	45	0
Four-Year Transfer	45	45	0
UNC Bound (Junior College Transfer)	20	20	0
Graduate (U.S.)	50	50	0
International (Graduate and Undergraduate)	60	60	0
Student Success Fee	225	225	0
Career Service Fees			
Teacher Employment Days	25	25	0
Graduation Check Fee	50	50	0

B-6
Extended Studies Tuition and Fee Rates

	FY11	FY10 Actual	Increase \$	Increase %
Undergraduate Programs				
American Sign Language: English Interpretation	300	275	25	9%
Dietetics BS	300	275	25	9%
Dietetic Internship Program	5,128	4,700	428	9%
Nursing RN-BSN	340	300	40	13%
Graduate Programs				
Education and Behavioral Sciences				
Master's				
Tier 1 ⁽¹⁾	400	350	50	14%
Tier 2	400	365	35	10%
Doctoral				
Tier 1	420	350	70	20%
Tier 2	420	365	55	15%
Humanities and Social Sciences				
Master's				
Tier 2	410	365	45	12%
Natural and Health Sciences				
Master's				
Tier 2	420	365	55	15%
Tier 3	400	385	15	4%
Doctoral				
Tier 3	480	420	60	14%
Performing and Visual Arts				
Master's				
Tier 2	410	365	45	12%
Mandatory Fees				
Online Fee (<i>included</i> in tuition rates for all online courses)	15	15	0	
Extended Studies – Urban Ed Program Fee	35	35	0	
Independent Studies Extension Fee (6 months)	15	15	0	
Independent Studies Withdrawal Fee	25	25	0	
Professional Development (Independent Study/IEP/Contract/Non-Credit)				
Independent Study Tuition				
Undergraduate	190	175	15	9%
Graduate	293	255	38	15%
Professional Development Credit ⁽²⁾	Varies	Varies		
Non-Credit or Continuing Education Unit ⁽²⁾	Varies	Varies		
Contract Classes and Programs ⁽²⁾	Varies	Varies		
Grant Related Degree and Certificates ⁽²⁾	Varies	Varies		
IEP Non-Resident Remedial	320	300	20	7%

⁽¹⁾ Courses associated with each Tier are described on page 31.

⁽²⁾ Rates vary throughout the Professional Development area depending on individual budgets.

**B-7
Tier Rate Information**

Graduate Tier Information	
Master's-Tier 1	Educational Media, Educational Psych, Education, Elem Ed Early Childhood Educ, Elementary Education, Reading, School Counseling, School Library Education, Special Education, School Psych
Master's-Tier 2	Appld Stat/Resrch Mthds, Clinical Counseling, Community Counseling, Educational Leadership, Educational Technology, Psychology, Teaching American Sign Lang, Communication, Criminal Justice, English, Foreign Language, History, Sociology, Social Science, Communication Disorders, Gerontology, Interdisciplinary Prog, Math, Nursing, Physical Educ, Rehab Counseling, Sports & Exercise Science, Speech Language Pathology, Art & Design, Music, Theatre Education, Visual Arts
Master's-Tier 3	Biological Sciences, Chemistry, Earth Sciences
Doctorate-Tier 1	Educational Psychology, Educational Studies, School Psychology, Special Education
Doctorate-Tier 2	Appld Stat/Resrch Mthds, Counselor Ed & Supervsn, Counseling Psych, College Stnt Personnel Admin, Educational Ldrship, Educational Tech, Higher Ed/Stud Affrs Ldrship, Grad Interdis Degree Prog, Educational Mathematics, Physical Education, Human Rehabilitation, Sports & Exercise Science
Doctorate-Tier 3	Audiology, Biological Education, Chemical Education, Nursing Education, Music
Extended Studies Tier Information	
Master's-Tier 1	Educational Media, Educational Psych, Education, Elem Ed Early Childhood Educ, Elementary Education, Reading, School Counseling, School Library Education, Special Education, School Psych
Master's-Tier 2	Appld Stat/Resrch Mthds, Clinical Counseling, Community Counseling, Educational Leadership, Educational Technology, Psychology, Teaching American Sign Lang, Communication, Criminal Justice, English, Foreign Language, History, Sociology, Social Science, Communication Disorders, Gerontology, Interdisciplinary Prog, Math, Nursing, Physical Educ, Rehab Counseling, Sports & Exercise Science, Speech Language Pathology, Art & Design, Music, Theatre Education, Visual Arts
Master's-Tier 3	Biological Sciences, Chemistry, Earth Sciences
Doctorate-Tier 1	Educational Psychology, Educational Studies, School Psychology, Special Education
Doctorate-Tier 2	Appld Stat/Resrch Mthds, Counselor Ed & Supervsn, Counseling Psych, College Stnt Personnel Admin, Educational Ldrship, Educational Tech, Higher Ed/Stud Affrs Ldrship, Grad Interdis Degree Prog, Educational Mathematics, Physical Education, Human Rehabilitation, Sports & Exercise Science
Doctorate-Tier 3	Audiology, Biological Education, Chemical Education, Nursing Education, Music

Appendix C: Enrollment Detail

**C-1
Credit Hours and Tuition Revenue
Fiscal Year 2010-11 Budget**

Undergraduate Students		
	FY11 Budget	
	Credit Hours	Tuition Revenue
Fall		
Resident	124,832	\$ 21,104,238
Non-Resident	12,612	6,681,284
Subtotal Fall	137,444	27,785,522
Interim		
Resident	1,554	297,107
Non-Resident	122	75,696
Subtotal Interim	1,676	372,803
Spring		
Resident	110,648	18,806,172
Non-Resident	11,723	6,222,538
Subtotal Spring	122,371	25,028,710
Summer		
Resident	14,401	2,804,052
Non-Resident	1,135	689,695
Subtotal Summer	15,536	3,493,747
Total Year		
Resident	251,435	43,011,569
Non-Resident	25,592	13,669,213
Total Year	277,027	\$ 56,680,782

UNC Recommended Budget Fiscal Year 2010-11

Graduate Students		
	FY11 Budget	
	Credit Hours	Tuition Revenue
Fall		
Master's		
Resident	6,555	\$ 2,265,721
Non-Resident	1,554	1,252,300
Subtotal Master's	8,109	3,518,021
Doctoral		
Resident	2,428	957,158
Non-Resident	826	788,139
Subtotal Doctoral	3,254	1,745,297
Subtotal Fall	11,363	5,263,318
Interim		
Master's		
Resident	8	2,565
Non-Resident	3	2,750
Subtotal Master's	11	5,315
Doctoral		
Resident	1	430
Non-Resident	0	0
Subtotal Doctoral	1	430
Subtotal Interim	12	5,745
Spring		
Master's		
Resident	5,900	1,931,184
Non-Resident	1,425	1,148,017
Subtotal Master's	7,325	3,079,201
Doctoral		
Resident	2,276	899,866
Non-Resident	786	750,400
Subtotal Doctoral	3,062	1,650,266
Subtotal Spring	10,387	4,729,467
Summer		
Master's		
Resident	3,882	1,279,631
Non-Resident	247	198,994
Subtotal Master's	4,129	1,478,625
Doctoral		
Resident	978	379,084
Non-Resident	189	179,909
Subtotal Doctoral	1,167	558,993
Subtotal Summer	5,296	2,037,618
Total Year		
Master's		
Resident	16,345	5,479,101
Non-Resident	3,229	2,602,061
Subtotal Master's	19,574	8,081,162
Doctoral		
Resident	5,683	2,236,538
Non-Resident	1,801	1,718,448
Subtotal Doctoral	7,484	3,954,986
Total Year	27,058	\$ 12,036,148