

UNIVERSITY *of*
NORTHERN COLORADO



Budget Data Book
Actual Results: FY 1999-2000
and FY 2000-2001
Estimate: FY 2001-2002

Submitted: October 31, 2001



TABLE OF CONTENTS

<u>Format Number</u>		<u>Page</u>
	University of Northern Colorado Map.....	1
	General Information.....	2-4
	Budget Request Overview.....	5-6
10	Governing Board Summary.....	7
15	Governing Board Summary of Auxiliary & Other Than Tuition Revenue Non-Exempt.....	8
20	Institution Summary.....	9
30	Student, Tuition and Faculty Data.....	10
35R	Resident Full-Time Tuition Rates.....	11
35NR	Non-Resident Full-Time Tuition Rates.....	12
40	Faculty Load Matrix.....	13
100	Tuition and Fees.....	14
410	Other Than Tuition Revenue Non-Exempt.....	15
411	Other Than Tuition Revenue Exempt.....	16
600	Government Appropriations: State.....	17
1100	Instruction.....	18
1200	Research (State Supported).....	19
1300	Public Service.....	20
1400	Academic Support.....	21
1500	Student Services.....	22
1600	Institutional Support.....	23
1700	Operation and Maintenance of Plant.....	24
1800	Scholarships and Fellowships.....	25
1900	Hospital.....	26
2000	Transfers.....	27
9100	Auxiliary and Other Than Tuition Revenue Non-Exempt.....	28
9999	Reconciliation to Financial Statements.....	29
A-E	Supplemental Formats.....	30-34



Click on an area to zoom-in



Map Views
 ▼

- | | |
|---|--|
| 32 Air Force and Army ROTC | 46 Kepner Hall |
| 42 Alpha Sigma Alpha Sorority | <i>College of Business Administration</i> |
| 35 Arts Annex | 4 Lawrenson Hall |
| 17 Asian/Pacific American Student Services and Native American Student Services | <i>Student Housing</i> |
| 29 Belford Hall | 16 Marcus Garvey Cultural Center |
| <i>Student Housing</i> | 5 McCowen Hall |
| 14 Bishop-Lehr Hall | <i>Student Housing</i> |
| <i>University Laboratory School</i> | 12 McKee Hall of Education |
| 6 Butler-Hancock Hall | <i>College of Education</i> |
| <i>Intercollegiate Athletics</i> | 8 Michener Library |
| 11 Candelaria Hall | 49 Music Library |
| <i>College of Arts and Sciences</i> | 48 Music Technology Center |
| 45 Carter Hall | 7 Nottingham Field |
| <i>Central Administration</i> | Parsons Hall |
| 27 Cassidy Hall | 1 Recreation Center |
| <i>Health and Counseling Center</i> | 9 Ross Hall of Science |
| 20 Center for International Education | 38 Roudebush Cottage |
| 13 Cesar Chavez Cultural Center | <i>Retired Senior Volunteer Program</i> |
| | 23 Sabin Hall |

- 39 [Crabbe Hall](#)
- 30 [Decker Hall](#)
Student Housing
- 44 [Delta Zeta Sorority](#)
- 34 [Faculty Apartments](#)
[Foundation Hall](#)
- 47 [Frasier Hall](#)
College of Performing and Visual Arts
- 40 [Garden Theater](#)
- 28 [Gordon Hall](#)
Student Housing
- 37 [Gray Hall](#)
University Police and Parking Services
- 41 [Guggenheim Hall](#)
- 36 [Gunter Hall](#)
College of Health and Human Sciences
- 22 [Hansen-Willis Hall](#)
Student Housing
- 2 [Harrison Hall](#)
Student Housing
- [Jackson Field](#)
- 10 [Judy Farr Center](#)
UNC Foundation, Inc.
- Student Housing*
- 25 [Scott-Willcoxon Hall](#)
Women's Resource Center
- 43 [Sigma Kappa Sorority](#)
- 18 [Smith House](#)
- 26 [Snyder Hall](#)
Student Housing
- 31 [Tobey-Kendel Hall](#)
Student Housing
- 3 [Turner Hall](#)
Student Housing
[University Apartments](#)
Student Housing
- 15 [University Center](#)
- 33 [Visitors Center](#)
Campus Tours and Alumni Association
- 19 [Weber House](#)
- 21 [Wiebking Hall](#)
Student Housing
- 24 [Wilson Hall](#)
Student Housing
- 50 [Xeric Park](#)

University of Northern Colorado
501 20th Street
Greeley, Colorado 80639
Campus Operators 970-351-1890

Page last updated on October 2, 2001
Contact therese.carver@unco.edu about the webpage.



DATA BOOK FOR THE FOLLOWING YEARS

Actual: 1999-2000, 2000-2001

Estimate: 2001-2002

BOARD OF TRUSTEES

Dick Monfort (Chairman) - Greeley

Kevin R. Smith (Vice Chair) - Denver

Peter Coors - Golden

Michael Muftic – Winter Park

Richard E. Poole - Englewood

Gil Carbajal – Fort Collins

Marjorie Kadlub - Windsor

Barry Rothaus – Faculty Trustee

Mark Davidson – Student Trustee

EXECUTIVE OFFICERS

Hank Brown, President
Phone: (970) 351-2121

Marlene Strathe, Provost and
Vice President of Academic Affairs
Phone: (970) 351-2823

Frances L. Schoneck
Vice President for Administration
Phone: (970) 351-1120

Kay Norton, General Counsel
Vice President for University Affairs
Phone: (970) 351-1152

This document, with its supporting data, constitutes the official report for the University of Northern Colorado for the actual fiscal years ending June 30, 2000, and June 30, 2001 and the estimate year ending June 30, 2002.



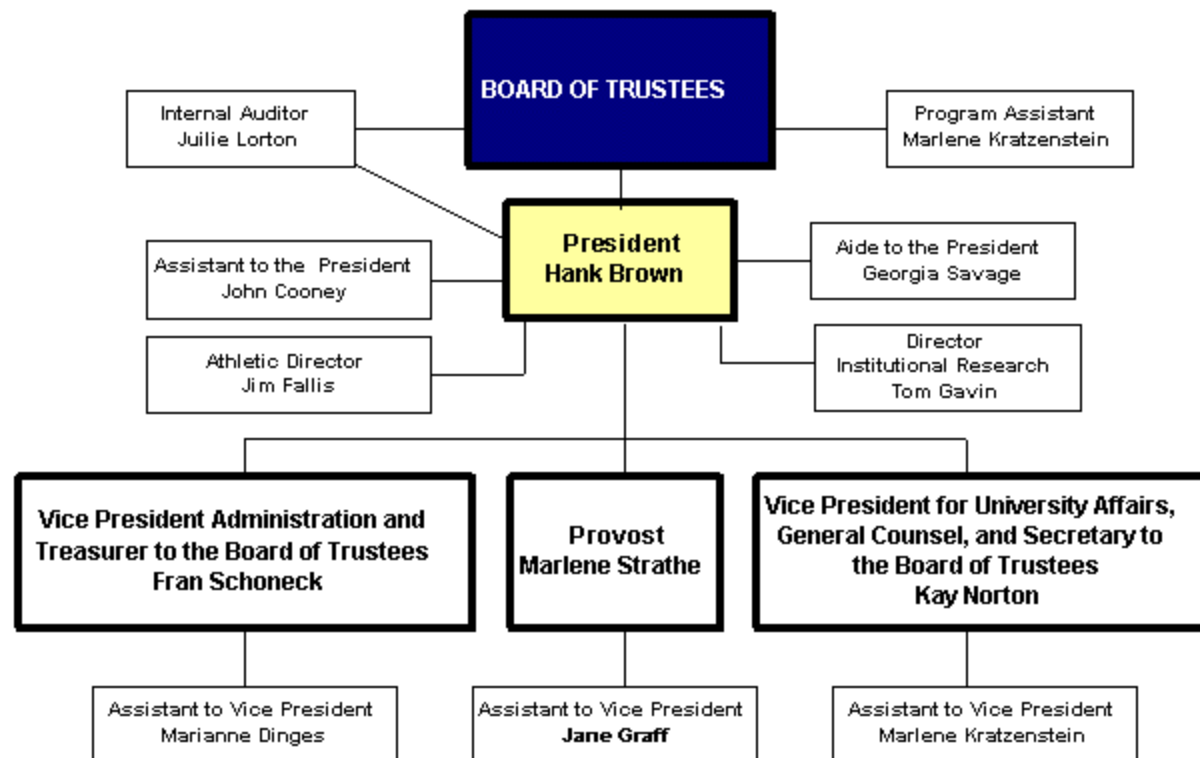
GENERAL INFORMATION

1. **INSTITUTION NAME** University of Northern Colorado
-
2. **UNIT (Campus) DESCRIBED** University of Northern Colorado
-
- Street or P. O. Box 501 20th Street
-
- City Greeley Zip Code 80639-0014
-
3. **INSTITUTION NUMBER** GKA
-
4. **INDIVIDUAL TO CONTACT**
-
- Name: Guy Brenckle/Michelle Quinn
-
- Title: Budget Analyst/Director of University Budgets
-
- Phone (970)351-2772
-
5. **PREDOMINATE CALENDAR SYSTEM (Check Appropriate Category)**
- Semester Quarter Trimester
-



University of Northern Colorado

AUGUST 24, 2001



Contact Person for Page: Marlene Kratzenstein
Page last update: July13, 2001

BUDGET OVERVIEW

ROLE AND MISSION

The mission of the University of Northern Colorado is to develop well-educated citizens and to improve the quality of life in the state and region through teaching, learning, the advancement of knowledge and community services.

The University of Northern Colorado is a general baccalaureate and specialized graduate research university with a statutory mission in teacher education. Academic programs are offered through the colleges of Arts and Sciences, Business Administration, Education, Health and Human Sciences, Performing and Visual Arts and the Graduate School. Programs are extended state-wide through the College of Continuing Education. The University provides a full range of student support services and recreational opportunities. The James A. Michener Library provides information resources through sophisticated technology and established collections.

The University offers a broad range of undergraduate programs in the arts, sciences, humanities, business, human sciences and teacher education. The mix and quality of UNC programs provides a unique resource to Colorado. All students are required to study in the liberal arts tradition, which prepares them to think and act responsibly in a dynamic, diverse and global society. Multicultural content and interdisciplinary programs enrich academic experiences. University curricula are designed to improve students' skills in critical thinking, communication, and problem solving.

As a Carnegie doctoral I institution, the University of Northern Colorado's graduate programs emphasize advanced scholarship within a discipline or acquisition of professional abilities for career advancement. Graduate education includes a variety of masters degrees that complement the University's mission and purposes and a select number of doctoral programs that emphasize applied scholarship and research, clinical practice, pedagogy or performance. Consistent with UNC's purpose as a specialized graduate research university, doctoral degrees lead to professional leadership roles in education or related fields.

The University of Northern Colorado has a campus-wide commitment to the preparation of teachers. Programs needed by professional educators are offered throughout the state. As the primary institution for undergraduate and graduate teacher education in Colorado, the University takes pride in its special state-wide mission for leadership in professional education.

The University provides services that support equal learning opportunities for all students. Learning occurs in an environment characterized by small classes taught by full-time faculty. Teaching is the highest priority. UNC professors, at both the graduate and undergraduate levels, subscribe to a teacher/scholar model in which excellence in instruction is complemented by activities in scholarship and service. Support for the continuous improvement of teaching, learning, scholarship and service is provided through University programs, policies and practices.

GOALS AND STRATEGIES

The following goals will guide initiatives for fiscal years 2000-2005.

- | | | |
|--|---|---|
| <ul style="list-style-type: none">◆ Enhance the University Of Northern Colorado's identity and distinctiveness as a comprehensive Doctoral I Institution, with a specialized research mission.◆ Contribute to the quality of life in the state and region through teaching, learning, the advancement of knowledge and community service.◆ Recruit and retain high quality faculty, staff, and students to strengthen the academic culture and enhance the diversity of the University community.◆ Deliver academic programs and educational services efficiently and effectively, to maximize access and resource stewardship.◆ Strengthen the quality of academic programs | <ul style="list-style-type: none">◆ Provide leadership by becoming a national model for excellence in teaching and learning.◆ Provide focused and high quality graduate education consistent with the mission.◆ Enhance the research/scholarly activity of the faculty and students at the University.◆ Strengthen the campus infrastructure essential for quality graduate education and scholarly activities.◆ Provide quality facilities needed to attract students, create an environment conducive to learning, and support the academic goals of the University.◆ Achieve an appropriate balance of resources for instruction, research, | <p>services, and support activities required to carry out the mission.</p> <ul style="list-style-type: none">◆ Maximize administrative efficiencies to minimize duplicative efforts and reduce administrative costs.◆ Provide information technology to support the University's mission of research, teaching, learning, the advancement of knowledge, and community service through the application of proven technology.◆ Promote an environment that supports a successful educational experience for students.◆ Provide opportunities that educate students physically, socially, emotionally, and intellectually.◆ Develop a University enrollment management plan. |
|--|---|---|

For fiscal year 2002, UNC budget priorities included:

- Advance towards the highest rank of top universities in the state with regard to the percentage of funds allocated to instruction and the most efficient in the state in controlling overhead expense.
- Continue progress on raising faculty salaries to a level of parity with UNC's peer institutions.
- Plan for reduced enrollment in 2001-2002 and budget accordingly

Institution No.: GKA

NAME: University of Northern Colorado

GOVERNING BOARD SUMMARY

Date:10/31/2001

Ln No	Functional Expenditure Summary	Ln No	FTE	1999-00 Actual	FTE	2000-01 Actual	FTE	2001-02 Estimate
1	Instruction	1	611.35	37,294,912	640.19	40,180,263	641.53	40,919,977
2	Research (State Supported)	2	4.99	632,001	5.68	641,304	4.00	761,402
3	Public Service	3	7.60	500,114	1.66	160,305	1.56	110,169
4	Academic Support	4	121.82	11,147,941	123.29	11,612,235	124.29	12,142,816
5	Student Services	5	97.40	6,094,174	101.52	6,581,010	104.44	6,727,161
6	Institutional Support	6	105.70	7,369,943	102.74	6,645,891	107.06	9,260,697
7	O & M of Plant	7	90.40	6,378,198	95.90	6,680,529	97.00	6,858,710
8	Scholarships & Fellowships	8	0.00	2,340,843	0.00	2,372,974	0.00	2,158,236
9	Hospitals	9	0.00	0	0.00	0	0.00	0
10	Transfers	10	0.00	70,096	0.00	48,423	0.00	0
11		11	0.00	0	0.00	0	0.00	0
12	TOTAL E&G EXPENDITURES	12	1,039.26	71,828,222	1,070.98	74,922,934	1,079.88	78,939,168
13	SOURCE OF FUNDS (Fund Number)	13						
14	State General Fund (310)	14		39,454,391		41,959,738		43,968,595
15	Tuition (310)	15		29,723,115		30,297,422		30,890,623
16	Other Than Tuit Rev Non-Exempt (310)	16		2,081,040		2,093,049		3,630,950
17	SUBTOTAL FUND 310	17		71,258,546		74,350,209		78,490,168
18		18		0		0		0
19	Other Than Tuit Rev Exempt (311)	19		569,676		572,725		449,000
20	TOTAL E&G REVENUE	20		71,828,222		74,922,934		78,939,168

Footnotes: The 2001-2002 estimate amount for Instruction is less than what is ultimately expected to be expended within this function. As an example, for management purposes, certain items are budgeted within the Institutional Support function but typically are actually expended for Instruction. Thus, for example, the 2000-2001 actual Instructional expenditures were 3.7% more than the estimate. Likewise, the Institutional Support expenditures are expected to be less than the estimate.

GOVERNING BOARD SUMMARY OF
AUXILIARY AND OTHER THAN TUITION REVENUE NON-EXEMPT

NAME: University of Northern Colorado

Date:10/31/2001

Ln No	Object (Fund)	Ln No	FTE	1999-00 Actual	FTE	2000-01 Actual	FTE	2001-02 Estimate
1	RESTRICTED REVENUE (331)	1						
2	Restricted Income	2						
3	Local Contracts & Grants	3		59,238		149,872		100,000
4		4		40,073				
5		5						
6	Total Income	6		99,311		149,872		100,000
7	Total Expenditures	7				149,872		100,000
8		8						
9	AUXILIARY AND SELF-FUNDED (329)	9						
10	Total Income	10		1,436,750		1,218,561		1,220,000
11	Total Expenditures (Itemize)	11		1,357,012		1,218,561		1,220,000
12		12						
13		13						
14		14						
15		15						
16		16						
17		17						
18		18						
19		19						
20	STUDENT LOAN (341)	20						
21	Total Income	21						
22	Total Expenditures	22						
23		23						
24	UNEXPENDED PLANT (375)	24						
25	Total Income	25						
26	Total Expenditures	26						
27		27						
28	RENEWAL AND REPLACEMENT (376)	28						
29	Total Income	29						
30	Total Expenditures	30						
31		31						
32	RETIREMENT OF INDEBTEDNESS (377)	32						
33	Total Income	33						
34	Total Expenditures	34						

Institution No.: GKA

NAME: University of Northern Colorado

INSTITUTION SUMMARY

Date:10/31/2001

Ln No	Functional Expenditure Summary	Ln No	FTE	1999-00 Actual	FTE	2000-01 Actual	FTE	2001-02 Estimate
1	Instruction	1	611.4	37,294,912	640.2	40,180,263	641.5	40,919,977
2	Research (State Supported)	2	5.0	632,001	5.7	641,304	4.0	761,402
3	Public Service	3	7.6	500,114	1.7	160,305	1.6	110,169
4	Academic Support	4	121.8	11,147,941	123.3	11,612,235	124.3	12,142,816
5	Student Services	5	97.4	6,094,174	101.5	6,581,010	104.4	6,727,161
6	Institutional Support	6	105.7	7,369,943	102.7	6,645,891	107.1	9,260,697
7	O & M of Plant	7	90.4	6,378,198	95.9	6,680,529	97.0	6,858,710
8	Scholarships & Fellowships	8	0.0	2,340,843	0.0	2,372,974	0.0	2,158,236
9	Hospitals	9	0.0	0	0.0	0	0.0	0
10	Transfers	10	0.0	70,096	0.0	48,423	0.0	0
11		11						
12		12						
13		13						
14	TOTAL E&G EXPENDITURES	14	1,039.3	71,828,222	1,071.0	74,922,934	1,079.9	78,939,168
15	SOURCE OF FUNDS (Fund Number)	15						
16	State General Fund (310)	16		39,454,391		41,959,738		43,968,595
17	Tuition (310)	17		29,723,115		30,297,422		30,890,623
18	Current Non-Restricted Fund 310	18		2,081,040		2,093,049		3,630,950
19	SUBTOTAL FUND 310	19		71,258,546		74,350,209		78,490,168
20		20						
21	Other Than Tuit Rev Exempt (311)	21		569,676		572,725		449,000
22	TOTAL E&G REVENUE	22		71,828,222		74,922,934		78,939,168

Footnotes: The 2001-2002 estimate amount for Instruction is less than what is ultimately expected to be expended within this function. As an example, for management purposes, certain items are budgeted within the Institutional Support function but typically are actually expended for Instruction. Thus, for example, the 2000-2001 actual Instructional expenditures were 3.7% more than the estimate. Likewise, the Institutional Support expenditures are expected to be less than the estimate.

NAME: University of Northern Colorado

STUDENT, FACULTY, AND STAFF DATA

Date:10/31/2001

Ln No		Ln No	1999-00 Actual	2000-01 Actual	2001-02 Estimate
1	STUDENT FTE DATA	1			
2	Resident Undergraduate FTE	2	7901.5	8018.9	7775.0
3	Resident Graduate FTE	3	1088.2	1022.2	1130.0
4	Total Resident FTE	4	8989.7	9041.1	8905.0
5		5			
6	Nonresident Undergraduate FTE	6	1114.8	1070.0	1030.0
7	Nonresident Graduate FTE	7	190.4	198.4	190.0
8	Total Nonresident FTE	8	1305.2	1268.5	1220.0
9		9			
10	Total FTE Undergraduate	10	9016.3	9088.9	8805.0
11	Total FTE Graduate	11	1278.6	1220.6	1320.0
12	Total FTE Students	12	10294.9	10309.5	10125.0
13		13			
14	COST PER STUDENT	14			
15	Total E&G Cost Per FTE Student	15	6,933	7,220	7,752
16	General Fund Cost Per Resident FTE	16	4,389	4,641	4,938
17		17			
18	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)				
19	Faculty FTE Total	19	530.7	544.8	539.3
20	FTE Full-time Faculty	20	423.9	432.4	448.7
21	FTE Part-time Faculty	21	106.8	112.4	90.5
22		22			
23	AVG COMPENSATION INSTRUCTIONAL FACULTY	23			
24	All Faculty Combined	24	58,466	59,819	63,784
25	Full-time Average Compensation	25	66,294	68,067	71,405
26	Part-time Average Compensation	26	27,400	28,086	26,000
27		27			
28	Total Faculty and Staff FTE (Format 20)	28	1,039.3	1,071.0	1,079.9

NAME: University of Northern Colorado

RESIDENT FULL-TIME (15 HOUR) TUITION RATES PER ACADEMIC YEAR

Date:10/31/2001

Ln No		Ln No	1999-00 Actual	2000-01 Actual	2001-02 Estimate
1	UNDERGRADUATE	1			
2	General	2	2072.0	2155.0	4.0%
3	Differential Rates (List below)	3			
4		4			
5		5			
6		6			
7		7			
8		8			
9		9			
10		10			
11	GRADUATE	11			
12	General	12	2,451	2,549	4.0%
13	Differential Rates (List below)	13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21	PROFESSIONAL	21			
22	General	22			
23	Differential Rates (List below)	23			
24		24			
25		25			
26		26			
27		27			
28		28			
29		29			
30		30			

Ln No		Ln No	1999-00 Actual	2000-01 Actual	2001-02 Estimate
1	UNDERGRADUATE	1			
2	General	2	9357.0	9825.0	5.0%
3	Differential Rates (List below)	3			
4		4			
5		5			
6		6			
7		7			
8		8			
9		9			
10		10			
11	GRADUATE	11			
12	General	12	9,961	10,459	5.0%
13	Differential Rates (List below)	13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21	PROFESSIONAL	21			
22	General	22			
23	Differential Rates (List below)	23			
24		24			
25		25			
26		26			
27		27			
28		28			
29		29			
30		30			

NAME: University of Northern Colorado

SUMMARY

Date: August 17, 2001

COURSE LEVEL	1999-00 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2000-01 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational						
Lower Level	5,804.77	183.50	31.63	5,807.33	188.71	30.77
Upper Level	3,265.17	204.11	16.00	3,321.73	206.55	16.08
Total Undergraduate	9,069.94	387.61	23.40	9,129.07	395.26	23.10
Graduate I	939.40	91.91	10.22	892.47	87.01	10.26
Graduate II	285.38	37.11	7.69	287.70	36.59	7.86
Total Graduate	1,224.78	129.02	9.49	1,180.17	123.59	9.55
Grand Total	10,294.72	516.63	19.93	10,309.23	518.85	19.87

NOTE: Institutions are required to maintain detailed information on the above data by Classification of Instructional Program (CIP) area.
Detailed data available upon request.

NAME: University of Northern Colorado

TUITION & STUDENT FTE

Date:10/31/2001

Ln No	Object	Ln No	1999-00 FTE	1999-00 Actual	2000-01 FTE	2000-01 Actual	2001-02 FTE	2001-02 Estimate	
1	SUMMER	1							
2	Resident	Graduate	2	313.10	1,004,286	309.67	1,090,620	300.00	977,544
3		Undergraduate	3	399.90	1,172,557	410.17	1,167,520	405.00	1,192,138
4	Nonresident	Graduate	4	45.60	524,406	44.60	467,140	45.00	481,358
5		Undergraduate	5	40.40	402,535	41.47	378,343	45.00	381,168
6	Subtotal Summer		6	799.00	3,103,784	805.91	3,103,623	795.00	3,032,208
7	FALL		7						
8	Resident	Graduate	8	384.30	1,276,926	367.80	1,302,392	425.00	1,538,398
9		Undergraduate	9	3,879.30	8,227,631	3,960.03	8,539,499	3,840.00	8,738,167
10	Nonresident	Graduate	10	72.30	906,649	78.83	1,013,774	75.00	1,031,745
11		Undergraduate	11	562.10	3,335,630	544.83	3,335,568	525.00	3,342,939
12	Subtotal Fall		12	4,898.00	13,746,836	4,951.49	14,191,233	4,865.00	14,651,249
13	WINTER		13						
14	Resident	Graduate	14						
15		Undergraduate	15						
16	Nonresident	Graduate	16						
17		Undergraduate	17						
18	Subtotal Winter		18	0.00	0	0.00	0	0.00	0
19	SPRING		19						
20	Resident	Graduate	20	390.80	1,305,370	344.70	1,225,767	405.00	1,401,033
21		Undergraduate	21	3622.29	7,679,994	3,648.70	7,845,636	3,530.00	7,921,881
22	Nonresident	Graduate	22	72.50	839,152	75.00	966,712	70.00	953,167
23		Undergraduate	23	512.30	3,047,979	483.73	2,964,451	460.00	2,931,085
24	Subtotal Spring		24	4597.89	12,872,495	4,552.13	13,002,566	4,465.00	13,207,166
25	SUBTOTAL		25						
26	Resident	Graduate	26	1,088.20	3,586,582	1,022.17	3,618,779	1,130.00	3,916,975
27		Undergraduate	27	7,901.49	17,080,182	8,018.90	17,552,655	7,775.00	17,852,186
28	Nonresident	Graduate	28	190.40	2,270,207	198.43	2,447,626	190.00	2,466,270
29		Undergraduate	29	1,114.80	6,786,144	1,070.03	6,678,362	1,030.00	6,655,192
30			30						
31	SUBTOTAL RESIDENT		31	8,989.69	20,666,764	9,041.07	21,171,434	8,905.00	21,769,161
32	SUBTOTAL NONRESIDENT		32	1,305.20	9,056,351	1,268.46	9,125,988	1,220.00	9,121,462
33	SUBTOTAL GRADUATE		33	1,278.60	5,856,789	1,220.60	6,066,405	1,320.00	6,383,245
34	SUBTOTAL UNDERGRADUATE		34	9,016.29	23,866,326	9,088.93	24,231,017	8,805.00	24,507,378
35	TOTAL TUITION (Unrestricted Fund 310)		35	10,294.89	29,723,115	10,309.53	30,297,422	10,125.00	30,890,623

NAME: University of Northern Colorado

OTHER THAN TUITION REVENUE NON-EXEMPT

Date:10/31/2001

Ln No	Object	Ln No	1999-00 Actual	2000-01 Actual	2001-02 Estimate
1	Other Than Tuit Rev Non-Exempt (Itemize)	1			
2	Incidental Income - Educational Activities	2	2,388,344	2,289,361	2,383,155
3	Instructional Fees	3	492,051	576,069	543,456
4	Conference Fees	4			
5	Interest Income - Non-Exempt Funds	5	787,502	974,453	704,339
6	Gain/Loss on Investments	6			
7	Rents	7			
8	Non-Exempt Transfers-In	8			
9	Miscellaneous Income	9			
10		10			
11		11			
12	Sales & Service of Hospital	12			
13		13			
14		14			
15		15			
16		16			
17		17			
18		18			
19	Total (Other Than Tuit Rev Non-Exempt)	19	3,667,897	3,839,883	3,630,950
20		20			
21	Rollforward to Future Year	21	(1,586,857)	(1,746,834)	
22		22			
23		23			
24		24			
25	NET TOTAL OTHER THAN TUIT REV NON-EXEMPT (Current Non-Restricted Fund 310)	25	2,081,040	2,093,049	3,630,950

NAME: University of Northern Colorado

OTHER THAN TUITION REVENUE EXEMPT

Date:10/31/2001

Ln No	Object	Ln No	1999-00 Actual	2000-01 Actual	2001-02 Estimate
1	Other Than Tuit Revenue Exempt (Itemize)	1			
2	Indirect Cost Recoveries	2	455,765	491,408	449,000
3	Interest	3	113,911	81,317	
4		4			
5		5			
6		6			
7		7			
8		8			
9		9			
10		10			
11		11			
12		12			
13		13			
14		14			
15		15			
16		16			
17		17			
18		18			
19	Total (Other Than Tuit Rev Exempt)	19	569,676	572,725	449,000
20		20			
21		21			
22	Rollforward from Prior Year	22			
23		23			
24		24			
25	NET TOTAL OTHER THAN TUIT REV EXEMPT (Current Non-Restricted Fund 311)	25	569,676	572,725	449,000

NAME: University of Northern Colorado

STATE GENERAL FUND

Date:10/31/2001

Ln No	Object	Ln No	1999-00 Actual	2000-01 Actual	2001-02 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1	38,974,387	41,959,738	43,968,595
2		2			
3	Supplemental and Special Bills (Itemize)	3			
4		4			
5	Technology Projects	5	480,004		
6		6			
7		7			
8		8			
9		9			
10		10			
11		11			
12		12			
13		13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21		21			
22		22			
23		23			
24		24			
25	TOTAL INCOME FROM THE GENERAL FUND	25	39,454,391	41,959,738	43,968,595

Ln No	Object	Ln No	FTE	1999-00 Actual	FTE	2000-01 Actual	FTE	2001-02 Estimate
1	Salaries, Full-time Exempt	1	423.90	23,376,016	432.44	24,167,147	448.74	26,657,462
2	Benefits, Full-time Exempt	2		4,725,818		5,267,576		5,384,807
3	Compensation, Part-time Exempt	3	106.80	2,926,299	112.39	3,156,635	90.51	2,353,215
4	Subtotal Exempt Staff	4	530.70	31,028,133	544.83	32,591,358	539.25	34,395,484
5		5						
6	Compensation, Support Assistants	6	22.38	582,919	27.24	627,620	34.16	850,099
7	Salaries, Classified Staff	7	58.27	1,925,141	68.12	2,386,213	68.12	2,368,098
8	Benefits, Classified Staff	8		412,215		431,426		478,356
9	Subtotal Support Staff	9	80.65	2,920,275	95.36	3,445,259	102.28	3,696,553
10		10						
11	Total Personnel	11	611.35	33,948,408	640.19	36,036,617	641.53	38,092,037
12		12						
13	Hourly Compensation	13		287,628		323,598		192,033
14		14						
15	Travel	15		273,125		287,315		257,531
16		16						
17	Other Current Expense	17		2,324,851		2,839,403		2,271,531
18		18						
19	Capital	19		460,900		693,330		106,845
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL INSTRUCTION	25	611.35	37,294,912	640.19	40,180,263	641.53	40,919,977

NAME: University of Northern Colorado

RESEARCH (STATE SUPPORTED)

Date:10/31/2001

Ln No	Object	Ln No	FTE	1999-00 Actual	FTE	2000-01 Actual	FTE	2001-02 Estimate
1	Salaries, Full-time Exempt	1	2.32	204,230	2.46	164,552	2.00	140,918
2	Benefits, Full-time Exempt	2		32,379		31,753		28,465
3	Compensation, Research Assistants	3	0.00	13,262	0.00	3,142	0.00	0
4	Subtotal Exempt Staff	4	2.32	249,871	2.46	199,447	2.00	169,383
5		5						
6	Compensation, Support Assistants	6	0.67	20,569	1.22	32,767	0.00	0
7	Salaries, Classified Staff	7	2.00	95,040	2.00	85,452	2.00	90,696
8	Benefits, Classified Staff	8		20,148		18,372		18,320
9	Subtotal Support Staff	9	2.67	135,757	3.22	136,591	2.00	109,016
10		10						
11	Total Personnel	11	4.99	385,628	5.68	336,038	4.00	278,399
12		12						
13	Hourly Compensation	13		6,823		7,883		0
14		14						
15	Travel	15		82,578		108,291		0
16		16						
17	Other Current Expense	17		125,044		155,223		483,003
18		18						
19	Capital	19		31,928		33,869		0
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL STATE FUNDED RESEARCH	25	4.99	632,001	5.68	641,304	4.00	761,402

NAME: University of Northern Colorado

PUBLIC SERVICE

Date:10/31/2001

Ln No	Object	Ln No	FTE	1999-00 Actual	FTE	2000-01 Actual	FTE	2001-02 Estimate
1	Salaries, Exempt	1	5.00	236,515	1.66	76,473	1.56	71,090
2	Benefits, Exempt	2		42,987		16,442		14,360
3		3						
4	Subtotal Exempt Staff	4	5.00	279,502	1.66	92,915	1.56	85,450
5		5						
6		6						
7	Salaries, Classified Staff	7	2.60	111,808	0.00	0	0.00	0
8	Benefits, Classified Staff	8		23,703		0		0
9	Subtotal Support Staff	9	2.60	135,511	0.00	0	0.00	0
10		10						
11	Total Personnel	11	7.60	415,013	1.66	92,915	1.56	85,450
12		12						
13	Hourly Compensation/Other Support Assistants	13		4,783		1,830		3,670
14		14						
15	Travel	15		64		5,643		0
16		16						
17	Other Current Expense	17		55,945		51,111		21,049
18		18						
19	Capital	19		24,309		8,806		0
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL PUBLIC SERVICE	25	7.60	500,114	1.66	160,305	1.56	110,169

NAME: University of Northern Colorado

ACADEMIC SUPPORT

Date:10/31/2001

Ln No	Object	Ln No	FTE	1999-00 Actual	FTE	2000-01 Actual	FTE	2001-02 Estimate
1	Salaries, Exempt	1	40.40	2,598,590	40.15	2,426,235	41.15	2,963,204
2	Benefits, Exempt	2		574,659		537,873		598,567
3		3						
4	Subtotal Exempt Staff	4	40.40	3,173,249	40.15	2,964,108	41.15	3,561,771
5		5						
6		6						
7	Salaries, Classified Staff	7	81.42	2,793,849	83.14	2,692,560	83.14	4,471,749
8	Benefits, Classified Staff	8		839,004		866,864		903,293
9	Subtotal Support Staff	9	81.42	3,632,853	83.14	3,559,424	83.14	5,375,042
10		10						
11	Total Personnel	11	121.82	6,806,102	123.29	6,523,532	124.29	8,936,813
12		12						
13	Hourly Compensation/Other Support Assistants	13		495,662		464,559		204,813
14		14						
15	Travel	15		105,765		86,349		65,874
16		16						
17	Other Current Expense	17		1,718,076		1,860,434		1,326,080
18		18						
19	Capital	19		550,186		1,228,342		192,461
20		20						
21	Learning Materials	21		1,472,150		1,449,019		1,416,775
22		22						
23	Auraria Library and Media Center	23		0		0		0
24		24						
25	TOTAL ACADEMIC SUPPORT	25	121.82	11,147,941	123.29	11,612,235	124.29	12,142,816

NAME: University of Northern Colorado

STUDENT SERVICES

Date:10/31/2001

Ln No	Object	Ln No	FTE	1999-00 Actual	FTE	2000-01 Actual	FTE	2001-02 Estimate
1	Salaries, Exempt	1	55.80	2,490,092	56.20	2,657,375	59.12	2,707,769
2	Benefits, Exempt	2		511,065		550,098		546,969
3		3						
4	Subtotal Exempt Staff	4	55.80	3,001,157	56.20	3,207,473	59.12	3,254,738
5		5						
6		6						
7	Salaries, Classified Staff	7	41.60	1,283,552	45.32	1,083,394	45.32	1,480,567
8	Benefits, Classified Staff	8		266,504		279,828		299,075
9	Subtotal Support Staff	9	41.60	1,550,056	45.32	1,363,222	45.32	1,779,642
10		10						
11	Total Personnel	11	97.40	4,551,213	101.52	4,570,695	104.44	5,034,380
12		12						
13	Hourly Compensation/Other Support Assistants	13		376,326		434,637		374,843
14		14						
15	Travel	15		107,197		83,952		101,175
16		16						
17	Other Current Expense	17		971,520		1,351,222		1,211,493
18		18						
19	Capital	19		87,918		140,504		5,270
20		20						
21	AHEC	21		0		0		0
22		22						
23		23						
24		24						
25	TOTAL STUDENT SERVICES	25	97.40	6,094,174	101.52	6,581,010	104.44	6,727,161

NAME: University of Northern Colorado

INSTITUTIONAL SUPPORT

Date:10/31/2001

Ln No	Object	Ln No	FTE	1999-00 Actual	FTE	2000-01 Actual	FTE	2001-02 Estimate
1	Salaries, Exempt	1	28.40	2,092,640	26.63	2,018,639	30.95	2,092,903
2	Benefits, Exempt	2		(260,332)		(733,177)		422,766
3		3						
4	Subtotal Exempt Staff	4	28.40	1,832,308	26.63	1,285,462	30.95	2,515,669
5		5						
6		6						
7	Salaries, Classified Staff	7	77.30	3,143,435	76.11	3,201,790	76.11	2,192,011
8	Benefits, Classified Staff	8		444,022		467,147		442,786
9	Subtotal Support Staff	9	77.30	3,587,457	76.11	3,668,937	76.11	2,634,797
10		10						
11	Total Personnel	11	105.70	5,419,765	102.74	4,954,399	107.06	5,150,466
12		12						
13	Hourly Compensation/Other Support Assistants	13		107,468		192,604		121,255
14		14						
15	Travel	15		85,780		72,495		86,873
16		16						
17	Other Current Expense	17		1,347,706		1,274,976		3,879,383
18		18						
19	Capital	19		409,224		151,417		22,720
20		20						
21		21						
22		22						
23	AHEC	23						
24		24						
25	TOTAL INSTITUTIONAL SUPPORT	25	105.70	7,369,943	102.74	6,645,891	107.06	9,260,697

NAME: University of Northern Colorado

OPERATION AND MAINTENANCE OF PLANT

Date:10/31/2001

Ln No	Object	Ln No	FTE	1999-00 Actual	FTE	2000-01 Actual	FTE	2001-02 Estimate
1	Salaries, Exempt	1	1.80	123,725	2.60	185,779	2.90	213,479
2	Benefits, Exempt	2		26,219		39,742		45,898
3		3						
4	Subtotal Exempt Staff	4	1.80	149,944	2.60	225,521	2.90	259,377
5		5						
6		6						
7	Salaries, Classified Staff	7	88.60	2,342,938	93.30	2,653,627	94.10	2,859,576
8	Benefits, Classified Staff	8		558,644		633,176		614,809
9	Subtotal Support Staff	9	88.60	2,901,582	93.30	3,286,803	94.10	3,474,385
10		10						
11	Total Personnel	11	90.40	3,051,526	95.90	3,512,324	97.00	3,733,762
12		12						
13	Hourly Compensation/Other Support Assistants	13		114,744		108,583		138,811
14		14						
15	Travel	15		6,869		7,682		6,716
16		16						
17	Other Current Expense	17		1,397,565		1,273,035		1,168,909
18	Utilities	18		1,571,076		1,463,439		1,780,407
19	Capital	19		236,418		315,466		30,105
20		20						
21	Rentals	21		0		0		0
22		22						
23	AHEC	23		0		0		0
24		24		0		0		0
25	TOTAL OPERATION & MAINTENANCE OF PLANT	25	90.40	6,378,198	95.90	6,680,529	97.00	6,858,710
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
27	At Beginning of Year	27		1,367,581		1,367,581		1,364,767
28		28						
29	Gross Sq. Ft. Added During Year (List)	29						
30	Butler Hancock Wrestling Addition	30		0		10,330		0
31	Arts Annex	31		0		9,372		0
32	Nottingham Storage	32		0		1,138		0
33		33						
34	Gross Sq. Ft. Eliminated During Year (List)	34		0		0		0
35	Facility Audit Adjustment to Sq Feet	35		0		23,654		0
36		36		0		0		0
37		37						
38	Average Gross Sq. Ft. Maintained	38		1,367,581		1,364,767		1,364,767
39		39						
40	Acres Maintained by Grounds Staff	40		275		275		275

Institution No.: GKA

Format 1800

NAME: University of Northern Colorado

SCHOLARSHIPS AND FELLOWSHIPS

Date:10/31/2001

Ln No	Object	Ln No	1999-00 Actual	2000-01 Actual	2001-02 Estimate
1	Scholarships and Fellowships	1	2,340,843	2,372,974	2,158,236
2		2			
3		3			
4		4			
5		5			
6		6			
7		7			
8		8			
9		9			
10		10			
11		11			
12		12			
13		13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21		21			
22		22			
23		23			
24		24			
25	TOTAL SCHOLARSHIPS AND FELLOWSHIPS	25	2,340,843	2,372,974	2,158,236

NAME: University of Northern Colorado

HOSPITALS

Date:10/31/2001

Ln No	Object	Ln No	FTE	1999-00 Actual	FTE	2000-01 Actual	FTE	2001-02 Estimate
1	Salaries, Exempt	1	0.00	0	0.00	0	0.00	0
2	Benefits, Exempt	2		0		0		0
3		3						
4	Subtotal Exempt Staff	4	0.00	0	0.00	0	0.00	0
5		5						
6		6						
7	Salaries, Classified Staff	7	0.00	0	0.00	0	0.00	0
8	Benefits, Classified Staff	8		0		0		0
9	Subtotal Support Staff	9	0.00	0	0.00	0	0.00	0
10		10						
11	Total Personnel	11	0.00	0	0.00	0	0.00	0
12		12						
13	Hourly Compensation/Other Support Assistants	13		0		0		0
14		14						
15	Travel	15		0		0		0
16		16						
17	Other Current Expense	17		0		0		0
18		18						
19	Capital	19		0		0		0
20		20						
21	Physician Indigent Care	21		0		0		0
22		22						
23		23						
24		24						
25	TOTAL HOSPITAL	25	0.00	0	0.00	0	0.00	0

NAME: University of Northern Colorado

TRANSFERS

Date:10/31/2001

Ln No	Object	Ln No	1999-00 Actual	2000-01 Actual	2001-02 Estimate
1	Mandatory Transfers	1	77,610	48,423	0
2		2			
3		3			
4		4			
5		5			
6		6			
7		7			
8		8			
9		9			
10		10			
11	Subtotal Mandatory Transfers	11	77,610	48,423	0
12		12			
13	Nonmandatory Transfers	13	(7,514)		
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21		21			
22	Subtotal Nonmandatory Transfers	22	(7,514)	0	0
23		23			
24		24			
25	TOTAL TRANSFERS	25	70,096	48,423	0

NAME: University of Northern Colorado

AUXILIARY AND OTHER THAN TUITION REVENUE NON-EXEMPT

Date:10/31/2001

Ln No	Object (Fund)	Ln No	1999-00 Actual	2000-01 Actual	2001-02 Estimate
1	RESTRICTED REVENUE (331)	1			
2	Restricted Income	2			
3	Local Contracts & Grants	3	59,238	149,872	100,000
4	Mineral Impact Grants	4			
5		5			
6	Total Income	6	59,238	149,872	100,000
7	Total Expenditures	7	40,073	149,872	100,000
8		8			
9	AUXILIARY AND SELF-FUNDED (329)	9			
10	Total Income	10	1,436,750	1,218,561	1,220,000
11	Total Expenditures (Itemize)	11	1,357,012	1,218,561	1,220,000
12		12			
13		13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20	STUDENT LOAN (341)	20			
21	Total Income	21			
22	Total Expenditures	22			
23		23			
24	UNEXPENDED PLANT (375)	24			
25	Total Income	25			
26	Total Expenditures	26			
27		27			
28	RENEWAL AND REPLACEMENT (376)	28			
29	Total Income	29			
30	Total Expenditures	30			
31		31			
32	RETIREMENT OF INDEBTEDNESS (377)	32			
33	Total Income	33			
34	Total Expenditures	34			

NAME: University of Northern Colorado

RECONCILIATION TO FINANCIAL STATEMENTS

Date:10/31/2001

Ln No	Functional Expenditure Summary	Ln No	FTE	1999-00 Actual	FTE	2000-01 Actual	FTE	2001-02 Estimate
1	TOTAL E&G EXPENDITURES	1	1,039.26	71,828,222	1,070.98	74,922,934.0	1,079.88	78,939,168.0
2		2						
3	Expenses not shown in data books.	3						
4		4						
5		5						
6		6						
7	Differences in treatment between	7						
8	data book and financial statements.	8						
9	Compensated Absences	9		164,661		(91,514)		
10	Blending Items	10		265,019		0		
11	Omissions and Adjustments	11						
12	Rounding Differences	12		(1)				
13		13						
14	ADJUSTED TOTAL EXPENDITURES	14		72,257,901		74,831,420		78,939,168
15	TOTAL E&G REVENUE	15	0.00	71,828,222	0.00	74,922,934.0	0.00	78,939,168.0
16		16						
17	Differences in treatment between	17						
18	data book and financial statements.	18						
19	Roll Forwards	19		1,586,857		1,746,834		
20	Omissions and Adjustments	20						
21		21						
22		22						
23		23						
24	Rounding Differences	24		-1		-1		
25		25						
26		26						
27		27						
28	ADJUSTED TOTAL REVENUES	28		73,415,078		76,669,767		78,939,168

FUNCTIONAL AREA		LEGAL SERVICES COSTS			FORMAT A	
Institution Code:		GKA				
Institution Name:		University of Northern Colorado			2000-2001 Actual (All funding sources)	
Line #	OBJECT	Line #	Current Restricted Funds 33X *	Current Unrestricted Funds 31X **	Funds 32X***	TOTAL
1	Salaries, Exempt	1		85,269		85,269
2	Benefits, Exempt	2		16,793		16,793
3	Subtotal Exempt Staff	3		102,062		102,062
4		4				
5	Salaries, Classified Staff	5				
6	Benefits, Classified Staff	6				
7	Subtotal Classified Staff	7				
8	Other Temporary Compensation	8		416		416
9	Total Personnel Costs	9		102,478		102,478
10		10				
11	Prof Srvcs Contractor Payments	11		0		0
12	Prof Srvcs Payments to State	12		51,339		51,339
13		13				
14	Total Professional Services	14		51,339		51,339
15		15				
16		16				
17		17				
18	Print / & Postage of Mrkting Materials	18		865		865
19	Media Buys (TV, Radio, News)	19				
20	Other Operating Expenses	20		20,106		20,106
21		21				
22		22				
23		23				
24	Total Operating Expenses	24		20,972		20,972
25	TOTAL EXPENDITURES	25		174,789		174,789

* Funds 33X Reports expenditures supported by restricted exempt and nonexempt funding sources such as grants, contracts, and gifts.

** Funds 31X Reports expenditures incurred in the conduct of the institution's operations and funded by general fund, tuition, indirect cost reimbursements, and other unrestricted nonexempt and exempt cash revenues.

*** Funds 32X Reports expenditures incurred by the institution's exempt and nonexempt auxiliary and self-funded activities.

FUNCTIONAL AREA		ADVERTISING/PUBLIC RELATIONS		FORMAT B		
Institution Code:		GKA				
Institution Name:		University of Northern Colorado		2000-2001 Actual (All funding sources)		
Line #	OBJECT	Line #	Current Restricted Funds 33X*	Current Unrestricted Funds 31X**	Funds 32X***	TOTAL
1	Salaries, Exempt	1		44,100		44,100
2	Benefits, Exempt	2		9,480		9,480
3	Subtotal Exempt Staff	3		53,580		53,580
4		4				
5	Salaries, Classified Staff	5		4,748		4,748
6	Benefits, Classified Staff	6		1,021		1,021
7	Subtotal Classified Staff	7		5,770		5,770
8	Other Temporary Compensation	8			1,345	1,345
9	Total Personnel Costs	9		59,350	1,345	60,694
10		10				
11	Prof Srvcs Contractor Payments	11			2,030	2,030
12		12				
13		13				
14	Total Professional Services	14			2,030	2,030
15		15				
16		16				
17		17				
18	Print / & Postage of Mrketing Materials	18		6,390	25,433	31,823
19	Media Buys (TV, Radio, News)	19			1,409	1,409
20	Other Operating Expenses	20		7,000	20,684	27,684
21		21				
22		22				
23		23				
24	Total Operating Expenses	24		13,391	47,526	60,916
25	TOTAL EXPENDITURES	25		72,740	50,901	123,641

* Funds 33X Reports expenditures supported by restricted exempt and nonexempt funding sources such as grants, contracts, and gifts.

** Funds 31X Reports expenditures incurred in the conduct of the institution's operations and funded by general fund, tuition, indirect cost reimbursements, and other unrestricted nonexempt and exempt cash revenues.

*** Funds 32X Reports expenditures incurred by the institution's exempt and nonexempt auxiliary and self-funded activities.

FUNCTIONAL AREA		STATE GOVT RELATIONS			FORMAT C	
Institution Code:		GKA				
Institution Name:		University of Northern Colorado			2000-2001 Actual (All funding sources)	
Line #	OBJECT	Line #	Current Restricted Funds 33X*	Current Unrestricted Funds 31X**	Funds 32X***	TOTAL
1	Salaries, Exempt	1		0		0
2	Benefits, Exempt	2		0		0
3	Subtotal Exempt Staff	3		0		0
4		4				
5	Salaries, Classified Staff	5				
6	Benefits, Classified Staff	6				
7	Subtotal Classified Staff	7				
8	Other Temporary Compensation	8				
9	Total Personnel Costs	9		0		0
10		10				
11	Prof Srvcs Contractor Payments	11				
12		12				
13		13				
14	Total Professional Services	14				
15		15				
16		16				
17		17				
18	Print / & Postage of Mrketing Materials	18		0		0
19	Media Buys (TV, Radio, News)	19				
20	Other Operating Expenses	20		0		0
21		21				
22		22				
23		23				
24	Total Operating Expenses	24		0		0
25	TOTAL EXPENDITURES	25		0		0

* Funds 33X Reports expenditures supported by restricted exempt and nonexempt funding sources such as grants, contracts, and gifts.

** Funds 31X Reports expenditures incurred in the conduct of the institution's operations and funded by general fund, tuition, indirect cost reimbursements, and other unrestricted nonexempt and exempt cash revenues.

*** Funds 32X Reports expenditures incurred by the institution's exempt and nonexempt auxiliary and self-funded activities.

FUNCTIONAL AREA		FEDERAL GOVT RELATIONS			FORMAT D	
Institution Code:		GKA				
Institution Name:		University of Northern Colorado			2000-2001 Actual (All funding sources)	
Line #	OBJECT	Line #	Current Restricted Funds 33X*	Current Unrestricted Funds 31X** Funds 32X***		TOTAL
1	Salaries, Exempt	1				
2	Benefits, Exempt	2				
3	Subtotal Exempt Staff	3				
4		4				
5	Salaries, Classified Staff	5				
6	Benefits, Classified Staff	6				
7	Subtotal Classified Staff	7				
8	Other Temporary Compensation	8				
9	Total Personnel Costs	9				
10		10				
11	Prof Srvcs Contractor Payments	11				
12		12				
13		13				
14	Total Professional Services	14				
15		15				
16		16				
17		17				
18	Print / & Postage of Mrkting Materials	18				
19	Media Buys (TV, Radio, News)	19				
20	Other Operating Expenses	20				
21		21				
22		22				
23		23				
24	Total Operating Expenses	24				
25	TOTAL EXPENDITURES	25	0	0	0	0

* Funds 33X Reports expenditures supported by restricted exempt and nonexempt funding sources such as grants, contracts, and gifts.

** Funds 31X Reports expenditures incurred in the conduct of the institution's operations and funded by general fund, tuition, indirect cost reimbursements, and other unrestricted nonexempt and exempt cash revenues.

*** Funds 32X Reports expenditures incurred by the institution's exempt and nonexempt auxiliary and self-funded activities.

FUNCTIONAL AREA		STUDENT RECRUITMENT		FORMAT E		
Institution Code:		GKA				
Institution Name:		University of Northern Colorado		2000-2001 Actual (All funding sources)		
Line #	OBJECT	Line #	Current Restricted Funds 33X*	Current Unrestricted Funds 31X**	Funds 32X***	TOTAL
1	Salaries, Exempt	1		172,300		172,300
2	Benefits, Exempt	2		35,830		35,830
3	Subtotal Exempt Staff	3		208,130		208,130
4		4				
5	Salaries, Classified Staff	5		128,033		128,033
6	Benefits, Classified Staff	6		27,527		27,527
7	Subtotal Classified Staff	7		155,561		155,561
8	Other Temporary Compensation	8		65,018		65,018
9	Total Personnel Costs	9		428,709		428,709
10		10				
11	Prof Svcs Contractor Payments	11		9,975		9,975
12	Prof Svcs Payments to State (Format A only)	12				
13		13				
14	Total Professional Services	14		9,975		9,975
15		15				
16		16				
17	Travel (Format E only)	17		49,684	19,000	68,684
18	Print / & Postage of Mrkting Materials	18		359,157	5,700	364,857
19	Media Buys (TV, Radio, News)	19		13,987		13,987
20	Other Operating Expenses	20		225,625	3,200	228,825
21		21				
22		22				
23		23				
24	Total Operating Expenses	24		648,453	27,900	676,354
25	TOTAL EXPENDITURES	25		1,087,137	27,900	1,115,038

* Funds 33X Reports expenditures supported by restricted exempt and nonexempt funding sources such as grants, contracts, and gifts.

** Funds 31X Reports expenditures incurred in the conduct of the institution's operations and funded by general fund, tuition, indirect cost reimbursements, and other unrestricted nonexempt and exempt cash revenues.

*** Funds 32X Reports expenditures incurred by the institution's exempt and nonexempt auxiliary and self-funded activities.