

UNIVERSITY *of*  
NORTHERN COLORADO



**Budget Data Book**  
**Actual Results: FY 2001-2002**  
**Estimate: FY 2002-2003**

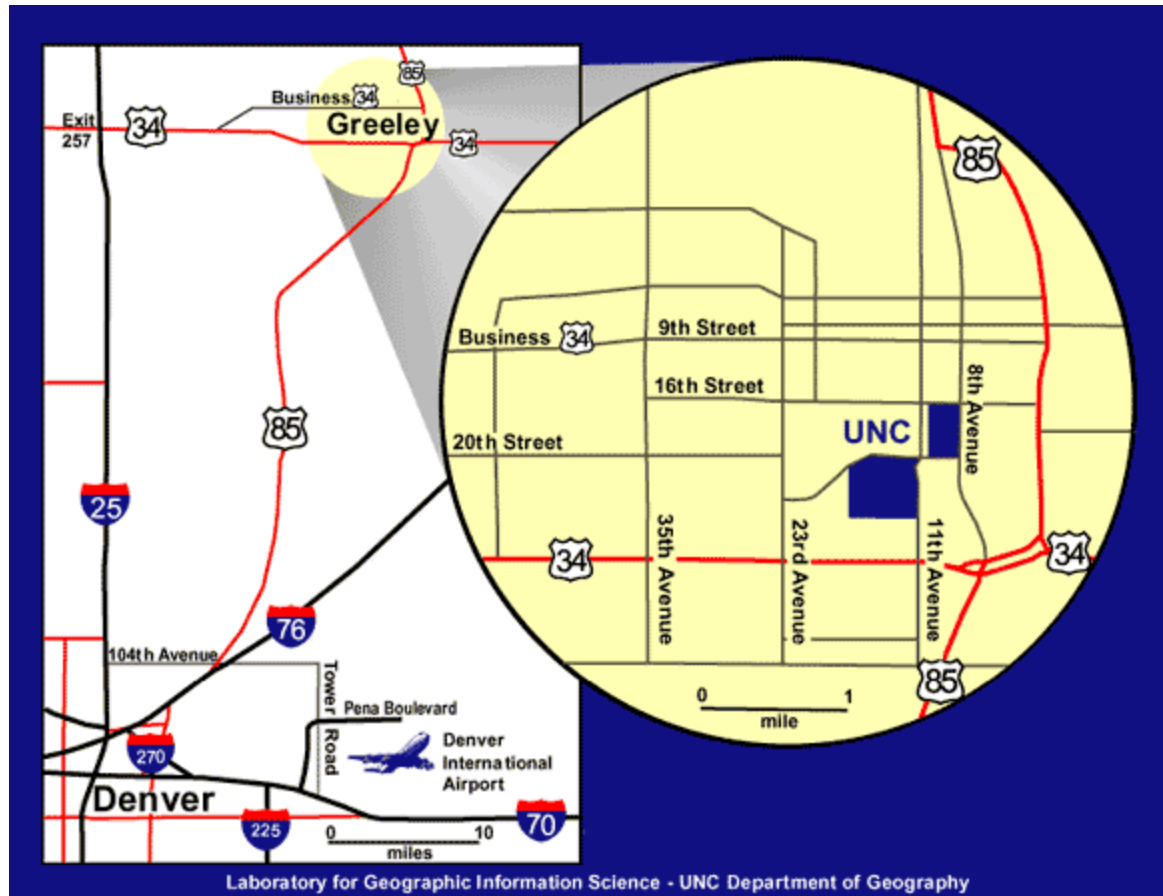
**Submitted: October 31, 2002**



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## Map of Greeley



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



**DATA BOOK FOR THE FOLLOWING YEARS**

**Actual: 2001-2002**

**Estimate: 2002-2003**

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**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**

Kay Norton, 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

Ken McConnellogue  
Interim Vice President for University Affairs  
Phone: (970) 351-1346

This document, with its supporting data, constitutes the official report for the University of Northern Colorado for the actual fiscal year ending June 30, 2002, and the estimate year ending June 30, 2003.

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Kay Norton, President

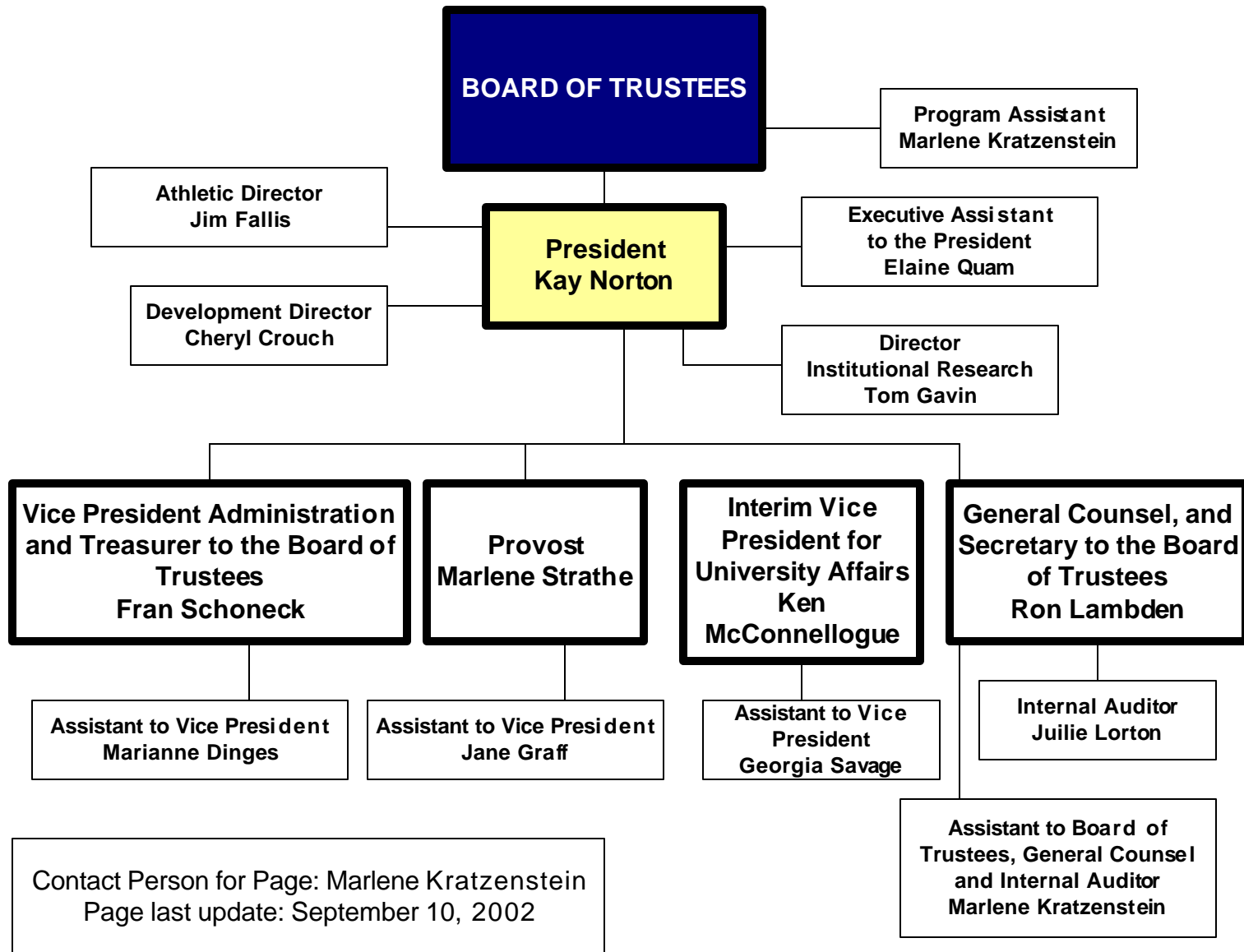


**GENERAL INFORMATION**

1. **INSTITUTION NAME** University of Northern Colorado
- 
2. **UNIT (Campus) DESCRIBED** University of Northern Colorado
- 
- Street or P. O. Box 501 20<sup>th</sup> 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

SEPTEMBER 10, 2002



## ***MISSION STATEMENT***

*THE UNIVERSITY OF NORTHERN COLORADO SHALL BE A COMPREHENSIVE BACCALAUREATE AND SPECIALIZED GRADUATE RESEARCH UNIVERSITY WITH SELECTIVE ADMISSION STANDARDS. THE UNIVERSITY SHALL OFFER A COMPREHENSIVE ARRAY OF BACCALAUREATE PROGRAMS AND MASTER'S AND DOCTORAL DEGREES PRIMARILY IN THE FIELD OF EDUCATION. THE UNIVERSITY OF NORTHERN COLORADO HAS STATEWIDE AUTHORITY TO OFFER GRADUATE PROGRAMS FOR THE PREPARATION OF EDUCATIONAL PERSONNEL. THE COMMISSION SHALL INCLUDE IN ITS FUNDING RECOMMENDATIONS A LEVEL OF GENERAL FUND SUPPORT FOR THESE PROGRAMS.*

## ***VISION STATEMENT***

*THE UNIVERSITY OF NORTHERN COLORADO STRIVES TO BE A LEADING STUDENT-CENTERED UNIVERSITY THAT PROMOTES EFFECTIVE TEACHING, LIFELONG LEARNING, THE ADVANCEMENT OF KNOWLEDGE, RESEARCH, AND A COMMITMENT TO SERVICE. GRADUATES ARE EDUCATED IN THE LIBERAL ARTS AND PROFESSIONALLY PREPARED TO LIVE AND CONTRIBUTE EFFECTIVELY IN A RAPIDLY CHANGING, TECHNOLOGICALLY ADVANCED SOCIETY.*

**Description.** The University of Northern Colorado is a comprehensive baccalaureate and specialized graduate research university with a continuing commitment to its historical role in the preparation of educators. The university offers a broad range of undergraduate and graduate programs in the arts, sciences, humanities, business, human sciences, and education. The array and quality of UNC programs provide 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' competencies in critical thinking, communication, problem solving, leadership, and technological applications. As a Carnegie Research Intensive Institution, the University of Northern Colorado's graduate programs emphasize advanced scholarship within a discipline and acquisition of professional abilities for career advancement. Graduate education includes a variety of master's degrees that complement the university's mission and purposes and a select number of doctoral programs that emphasize scholarship and research, clinical practice, pedagogy, or performance. The university provides a full range of student support services and recreational opportunities. The James A. Michener Library and the Music Library provide information resources through sophisticated technology and established collections.

## **VALUES, PURPOSES AND GOALS**

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. UNC faculty, 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.

**Values.** The University of Northern Colorado believes that its distinctive service to society can only be offered in a student-centered atmosphere of integrity that is grounded in honesty, trust, fairness, respect, and responsibility. For this reason, the university is committed to promoting an environment in which:

- academic integrity is valued and expected;
- excellence is sought and rewarded;
- teaching and learning flourish;
- diversity of thought and culture is respected;
- intellectual freedom is preserved; and
- equal opportunity is afforded.

**Purposes and Goals.** The University of Northern Colorado is committed to the following purposes and goals:

*To prepare a well educated citizenry whose understanding of issues enables them to be contributing members of a rapidly changing, technologically advanced, diverse society.*

*To prepare undergraduate students.*

1. Students will acquire a solid foundation of general knowledge in the liberal arts and sciences.
2. Students will develop a variety of competencies in critical thinking, communication, problem-solving, and current technology.
3. Students will develop an appreciation for diversity, citizenship, artistic expression, and a positive, healthy lifestyle through educational, cultural, social, and recreational programs.
4. Students will develop a life-long commitment to scholarship and service.
5. Students will acquire depth of knowledge in a specialized scholarly discipline.
6. Students will acquire the knowledge and skills that prepare them for careers and/or advanced scholarly work.
7. Students will master methods of inquiry to acquire deeper understanding of their discipline.
8. Students will demonstrate knowledge of professional standards and practice.

*To prepare graduate students in specialized fields of study.*

1. Students will acquire an appreciation for and ability to work in an increasingly diverse population.
2. Students will engage in scholarly activity, research, and creative endeavors to advance the knowledge and practices of the discipline.
3. Students will acquire advanced knowledge and skills consistent with the professional preparation and standards of the discipline.
4. Students will develop a commitment to scholarship and life-long learning.
5. Students will develop those competencies essential to assuming leadership positions in their professional fields.

For fiscal year 2003, 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 controlling overhead expense.
- Continue progress on raising faculty salaries to a level of parity with UNC's peer institutions.



GOVERNING BOARD SUMMARY

NAME: University of Northern Colorado

Date: 10/31/2002

Ln No	Functional Expenditure Summary	Ln No	2000-01 FTE	2000-01 Actual	2001-02 FTE	2001-02 Actual	2002-03 FTE	2002-03 Estimate
1	Instruction	1			622.18	41,991,232	625.18	44,495,166
2	Research (State Supported)	2			4.00	793,902	4.00	809,718
3	Public Service	3			1.56	108,454	1.56	107,834
4	Academic Support	4			146.34	11,420,777	145.49	12,317,405
5	Student Services	5			104.32	6,447,155	105.41	6,829,852
6	Institutional Support	6			85.80	8,986,652	83.42	9,901,887
7	Operation & Maintenance of Plant	7			97.00	6,869,072	98.00	6,949,321
8	Scholarships & Fellowships	8			0.00	1,738,832	0.00	1,442,817
9	Hospitals	9			0.00	0	0.00	0
10	Transfers	10			0.00	239,743	0.00	0
11	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL EXPENDITURES</b>	11			1,061.20	78,595,819	1,063.06	82,854,000
12	SOURCE OF FUNDS (Fund Number)	12						
13	State General Fund	13				42,352,302		44,811,849
14	Tuition	14				31,682,854		33,615,647
15	Other State Appropriated Nonexempt Unrestricted E & G	15				-2,977,870		-3,171,990
16	Subtotal Appropriated Unrestricted E & G Funds 310	16				71,057,286		75,255,506
17	Non State Exempt Appropriated Unrestricted E & G Fund 3	17				7,538,533		7,598,494
18	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL REVENUE</b>	18				78,595,819		82,854,000
Scholarship Allowance related to Unrestricted Education & General Revenue						-7,188,091		-7,200,000

GOVERNING BOARD SUMMARY OF  
STATE APPROPRIATED NON EDUCATION & GENERAL ACTIVITY

NAME: University of Northern Colorado

Date: 10/31/2002

Ln No	Object (Fund)	Ln No	FTE	2000-01 Actual	FTE	2001-02 Actual	FTE	2002-03 Estimate
1	RESTRICTED REVENUE (331)	1						
2	Restricted Income	2						
3	Local Contracts & Grants	3				20,278		20,000
4	Mineral Impact Grants	4				0		0
5	Other Income	5				0		0
6	Total Income	6				20,278		20,000
7	Total Expenditures	7				20,278		20,000
8		8						
9	AUXILIARY AND SELF-FUNDED (329)	9						
10	Total Income	10				1,102,009		1,220,000
11	Total Expenditures (Itemize)	11				997,886		1,220,000
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	NONEXEMPT PLANT (375)	24				0		0
25	Total Income	25				0		0
26	Total Expenditures	26				0		0
27		27						
28		28						
29		29						
30		30						
31		31						
32		32						
33		33						
34		34						

INSTITUTION SUMMARY

NAME: University of Northern Colorado

Date: 10/31/2002

Ln No	Functional Expenditure Summary	Ln No	2000-01 FTE	2000-01 Actual	2001-02 FTE	2001-02 Actual	2002-03 FTE	2002-03 Estimate
1	Instruction	1			622.18	41,991,232	625.18	44,495,166
2	Research (State Supported)	2			4.00	793,902	4.00	809,718
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8	Scholarships & Fellowships	8			0.00	1,738,832	0.00	1,442,817
9	Hospitals	9			0.00	0	0.00	0
10	Transfers	10			0.00	239,743	0.00	0
11	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL EXPENDITURES</b>	11			1,061.20	78,595,819	1,063.06	82,854,000
12	SOURCE OF FUNDS (Fund Number)	12						
13	State General Fund	13				42,352,302		44,811,849
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18	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL REVENUE</b>	18				78,595,819		82,854,000
Scholarship Allowance related to Unrestricted Education & General Revenue						-7,188,091		-7,200,000

STUDENT, FACULTY, AND STAFF DATA

NAME: University of Northern Colorado

Date: 10/31/2002

Ln No		Ln No	2000-01 Actual	2001-02 Actual	2002-03 Estimate
1	STUDENT FTE DATA	1			
2	Resident Undergraduate FTE	2	0.0	8,092.47	7,881.00
3	Resident Graduate FTE	3	0.0	995.63	1,239.00
4	Total Resident FTE	4	0.0	9,088.10	9,120.00
5		5			
6	Nonresident Undergraduate FTE	6	0.0	1,046.39	1,036.00
7	Nonresident Graduate FTE	7	0.0	194.03	184.00
8	Total Nonresident FTE	8	0.0	1,240.42	1,220.00
9		9			
10	Total FTE Undergraduate	10	0.0	9,138.86	8,917.00
11	Total FTE Graduate	11	0.0	1,189.66	1,423.00
12	Total FTE Students	12	0.0	10,328.52	10,340.00
13		13			
14	COST PER STUDENT	14			
15	Total E&G Cost Per FTE Student	15	0	7,540.64	7,965.18
16	General Fund Cost Per Resident FTE	16	0	4,660.19	4,913.58
17		17			
18	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)				
19	Faculty FTE Total	19	0.0	525.79	530.14
20	FTE Full-time Faculty	20	0.0	447.58	450.08
21	FTE Part-time Faculty	21	0.0	78.21	80.06
22		22			
23	AVG COMPENSATION INSTRUCTIONAL FACULTY	23			
24	All Faculty Combined	24	0	64,174.17	70,313.01
25	Full-time Average Compensation	25	0	66,780.68	75,891.62
26	Part-time Average Compensation	26	0	49,257.64	38,951.22
27		27			
28	Total Faculty and Staff FTE (Format 20)	28	0.0	1,061.20	1,063.06

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

Ln No		Ln No	2001-02 Actual	2002-03 Actual	2002-03 Change
1	UNDERGRADUATE	1			
2	General	2	2155.0	2,290	6.2%
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	2549.0	2,708	6.2%
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			

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

Ln No		Ln No	2001-02 Actual	2002-03 Actual	2002-03 Change
1	UNDERGRADUATE	1			
2	General	2	9825.0	10,584	7.7%
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	10459.0	11,268	7.7%
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					
30					

NAME: UNIVERSITY OF NORTHERN COLORADO

SUMMARY

Date: 10/31/2002

COURSE LEVEL	2000-01 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2001-02 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational						
Lower Level	5,807.33	188.71	30.77	5,662.07	180.56	31.36
Upper Level	3,321.73	206.55	16.08	3,527.53	207.08	17.03
Total Undergraduate	9,129.07	395.26	23.10	9,186.60	387.63	23.70
Graduate I	892.47	87.01	10.26	857.33	84.43	10.15
Graduate II	287.70	36.59	7.86	284.58	34.65	8.21
Total Graduate	1,180.17	123.59	9.55	1,141.93	119.07	9.59
Grand Total	10,309.23	518.85	19.87	10,328.53	506.70	20.38

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

NONEXEMPT TUITION REVENUE and STUDENT FTE

NAME: University of Northern Colorado

Date: 10/31/2002

Ln No	Object	Ln No	2000-01 FTE	2000-01 Actual	2001-02 FTE	2001-02 Actual	2002-03 FTE	2002-03 Estimate
1	SUMMER	1						
2	Resident	2			285.23	1,059,632	324.00	1,176,871
3	Graduate	3			403.47	1,306,925	461.00	1,448,256
4	Nonresident	4			45.90	453,136	44.00	513,739
5	Undergraduate	5			39.43	370,724	46.00	400,040
6	Subtotal Summer	6			774.03	3,190,417	875.00	3,538,906
7	FALL	7						
8	Resident	8			363.67	1,440,006	460.00	1,671,572
9	Graduate	9			3,971.37	8,839,655	3,830.00	9,187,018
10	Nonresident	10			74.93	1,018,813	70.00	1,039,808
11	Undergraduate	11			526.50	3,449,336	515.00	3,617,395
12	Subtotal Fall	12			4,936.47	14,747,810	4,875.00	15,515,793
13	WINTER	13						
14	Resident	14						
15	Graduate	15						
16	Nonresident	16						
17	Undergraduate	17						
18	Subtotal Winter	18				0		0
19	SPRING	19						
20	Resident	20			346.73	1,386,248	455.00	1,660,991
21	Graduate	21			3,717.63	8,215,743	3,590.00	8,549,812
22	Nonresident	22			73.20	988,073	70.00	1,049,765
23	Undergraduate	23			480.46	3,154,563	475.00	3,300,380
24	Subtotal Spring	24			4,618.02	13,744,627	4,590.00	14,560,948
25	SUBTOTAL	25						
26	Resident	26			995.63	3,885,886	1,239.00	4,509,434
27	Graduate	27			8,092.47	18,362,323	7,881.00	19,185,086
28	Nonresident	28			194.03	2,460,022	184.00	2,603,312
29	Undergraduate	29			1,046.39	6,974,623	1,036.00	7,317,815
30		30						
31	SUBTOTAL RESIDENT	31			9,088.10	22,248,209	9,120.00	23,694,520
32	SUBTOTAL NONRESIDENT	32			1,240.42	9,434,645	1,220.00	9,921,127
33	SUBTOTAL GRADUATE	33			1,189.66	6,345,908	1,423.00	7,112,746
34	SUBTOTAL UNDERGRADUATE	34			9,138.86	25,336,946	8,917.00	26,502,901
35	TOTAL NONEXEMPT TUITION REVENUE (Unrestricted Fund 310)	35			10,328.52	31,682,854	10,340.00	33,615,647
36	Scholarship Allowance related to Nonexempt Current Unrestricted Fund 310					-7,188,091		-7,200,000



OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: University of Northern Colorado

Date: 10/31/2002

Ln No	Object	Ln No	2000-01 Actual	2001-02 Actual	2002-03 Estimate
1	Other State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Incidental Income - Educational Activities	2		2,548,724	2,539,020
3	Instructional Fees	3		660,903	589,145
4	Miscellaneous Income	4		0	0
5		5			
6		6			
7		7			
8		8			
9	Total Operating Revenues	9		3,209,627	3,128,165
10	Rents	10		0	0
11	Investments	11		916,997	804,339
12	Miscellaneous Income	12		0	0
13		13			
14	Total Non-Operating Revenues	14		916,997	804,339
15	Total Other State Appropriated Unrestricted Education & General Revenues	15		4,126,624	3,932,504
16	Rollforward to Future Year ( Net of comp. Absences)	16		-7,104,494	-7,104,494
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Nonexempt Current Unrestricted Fund 310)	20		-2,977,870	-3,171,990

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: University of Northern Colorado

Date: 10/31/2002

Ln No	Object	Ln No	2000-01 Actual	2001-02 Actual	2002-03 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2		620,003	494,000
3	Miscellaneous Revenues	3		12,390	0
4		4			
5		5			
6		6			
7		7			
8		8			
9	Total Operating Revenues	9		632,393	494,000
10	Investment Income	10		79,763	0
11		11			
12		12			
13		13			
14	Total Non-Operating Revenues	14		79,763	0
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	0	712,156	494,000
16	Rollforward to Future Year (Net of comp. Absences)	16		0	0
17	Rollforward from Prior Year	17		6,826,377	7,104,494
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Exempt Current Unrestricted Fund 311)	20	0	7,538,533	7,598,494

Ln No	Object	Ln No	2000-01 Actual	2001-02 Actual	2002-03 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1			44,811,849
2		2		43,968,595	
3		3			
4		4			
5		5			
6		6			
7	Supplemental and Special Bills (Itemize)	7			
8	HB 02-1371	8		-714,143	
9	HB 02-1426	9		-219,843	
10		10			
11		11			
12		12			
13		13			
14	Other Restrictions of General Fund	14			
15		15		-682,307	
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		42,352,302	44,811,849

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: University of Northern Colorado

Date: 10/31/2002

Ln No	Object	Ln No	2000-01 FTE	2000-01 Actual	2001-02 FTE	2001-02 Actual	2002-03 FTE	2002-03 Estimate
1	Salaries, Full-time Exempt	1			447.58	24,813,028	450.08	34,157,302
2	Benefits, Full-time Exempt	2				5,076,667		0
3	Compensation, Part-time Exempt	3			78.21	3,852,440	80.06	3,118,435
4	Subtotal Exempt Staff	4			525.79	33,742,135	530.14	37,275,737
5		5						
6	Compensation, Support Assistants	6			31.26	642,345	31.26	816,567
7	Salaries, Classified Staff	7			65.13	2,372,973	63.78	2,825,155
8	Benefits, Classified Staff	8				425,413		0
9	Subtotal Support Staff	9			96.39	3,440,731	95.04	3,641,722
10		10						
11	Total Personnel	11			622.18	37,182,866	625.18	40,917,459
12		12						
13	Hourly Compensation	13				734,494		647,164
14		14						
15	Travel	15				290,271		240,675
16	Other Current Expense	17				3,036,840		2,628,555
17	Capital	19				746,761		61,313
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25			622.18	41,991,232	625.18	44,495,166

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: University of Northern Colorado

Date: 10/31/2002

Ln No	Object	Ln No	2000-01 FTE	2000-01 Actual	2001-02 FTE	2001-02 Actual	2002-03 FTE	2002-03 Estimate
1	Salaries, Full-time Exempt	1			2.00	237,575	2.00	161,987
2	Benefits, Full-time Exempt	2				41,447		0
3	Compensation, Research Assistants	3			0.00	0	0.00	0
4	Subtotal Exempt Staff	4			2.00	279,022	2.00	161,987
5		5						
6	Compensation, Support Assistants	6			0.00	59,041	0.00	0
7	Salaries, Classified Staff	7			2.00	88,725	2.00	114,728
8	Benefits, Classified Staff	8				18,323		0
9	Subtotal Support Staff	9			2.00	166,089	2.00	114,728
10		10						
11	Total Personnel	11			4.00	445,111	4.00	276,715
12		12						
13	Hourly Compensation	13				16,890		0
14		14				0		
15	Travel	15				111,726		0
16	Other Current Expense	16				140,479		533,003
17	Capital	17				79,696		0
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL RESEARCH	25			4.00	793,902	4.00	809,718

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: University of Northern Colorado

Date: 10/31/2002

Ln No	Object	Ln No	2000-01 FTE	2000-01 Actual	2001-02 FTE	2001-02 Actual	2002-03 FTE	2002-03 Estimate
1	Salaries, Exempt	1			1.56	76,396	1.56	88,115
2	Benefits, Exempt	2				15,204		0
3		3						
4	Subtotal Exempt Staff	4			1.56	91,600	1.56	88,115
5		5						
6		6						
7	Salaries, Classified Staff	7			0.00	0	0.00	0
8	Benefits, Classified Staff	8				0		0
9	Subtotal Support Staff	9			0.00	0	0.00	0
10		10						
11	Total Personnel	11			1.56	91,600	1.56	88,115
12		12						
13	Hourly Compensation/Other Support Assistants	13				7,264		3,670
14		14						
15	Travel	15				478		0
16	Other Current Expense	16				9,112		16,049
17	Capital	17				0		0
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL PUBLIC SERVICE	25			1.56	108,454	1.56	107,834

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: University of Northern Colorado

Date: 10/31/2002

Ln No	Object	Ln No	2000-01 FTE	2000-01 Actual	2001-02 FTE	2001-02 Actual	2002-03 FTE	2002-03 Estimate
1	Salaries, Exempt	1			43.75	2,626,124	46.37	3,738,842
2	Benefits, Exempt	2				547,102		0
3		3						
4	Subtotal Exempt Staff	4			43.75	3,173,226	46.37	3,738,842
5		5						
6		6						
7	Salaries, Classified Staff	7			102.59	2,865,128	99.12	5,419,979
8	Benefits, Classified Staff	8				855,433		0
9	Subtotal Support Staff	9			102.59	3,720,561	99.12	5,419,979
10		10						
11	Total Personnel	11			146.34	6,893,787	145.49	9,158,821
12		12						
13	Hourly Compensation/Other Support Assistants	13				443,901		162,158
14		14						
15	Travel	15				99,639		90,844
16	Other Current Expense	16				1,888,933		1,258,794
17	Capital	17				609,661		174,461
18	Learning Materials	18				1,484,856		1,472,327
19	AHEC	19				0		0
20	Auraria Library	20				0		0
21		21						
22		22						
23		23						
24		24						
25	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL ACADEMIC SUPPORT</b>	25			146.34	11,420,777	145.49	12,317,405

**UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES**

NAME: University of Northern Colorado

Date: 10/31/2002

Ln No	Object	Ln No	2000-01 FTE	2000-01 Actual	2001-02 FTE	2001-02 Actual	2002-03 FTE	2002-03 Estimate
1	Salaries, Exempt	1			59.00	2,632,349	60.21	3,318,582
2	Benefits, Exempt	2				497,752		0
3		3						
4	Subtotal Exempt Staff	4			59.00	3,130,101	60.21	3,318,582
5		5						
6		6						
7	Salaries, Classified Staff	7			45.32	1,163,075	45.20	1,858,433
8	Benefits, Classified Staff	8				288,589		0
9	Subtotal Support Staff	9			45.32	1,451,664	45.20	1,858,433
10		10						
11	Total Personnel	11			104.32	4,581,765	105.41	5,177,015
12		12						
13	Hourly Compensation/Other Support Assistants	13				439,810		415,679
14		14						
15	Travel	15				94,213		103,675
16	Other Current Expense	16				1,269,639		1,118,213
17	Capital	17				61,728		15,270
18		18						
19	AHEC	19				0		0
20		20						
21		21						
22		22						
23		23						
24		24						
25	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL STUDENT SERVICES</b>	25			104.32	6,447,155	105.41	6,829,852



UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: University of Northern Colorado

Date: 10/31/2002

Ln No	Object	Ln No	2000-01 FTE	2000-01 Actual	FTE	2001-02 Actual	FTE	2002-03 Estimate
1	Salaries, Exempt	1			30.75	2,279,883	28.37	2,357,259
2	Benefits, Exempt	2				1,425,181		0
3		3						
4	Subtotal Exempt Staff	4			30.75	3,705,064	28.37	2,357,259
5		5						
6		6						
7	Salaries, Classified Staff	7			55.05	3,264,484	55.05	2,736,190
8	Benefits, Classified Staff	8				443,349		0
9	Subtotal Support Staff	9			55.05	3,707,833	55.05	2,736,190
10		10						
11	Total Personnel	11			85.80	7,412,897	83.42	5,093,449
12		12						
13	Hourly Compensation/Other Support Assistants	13				213,355		147,886
14		14						
15	Travel	15				52,841		70,872
16	Other Current Expense	16				1,136,862		4,564,460
17	Capital	17				170,697		25,220
18		18						
19	AHEC	19				0		0
20		20						
21		21						
22		22						
23		23						
24		24						
25	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL INSTITUTIONAL SUPPORT</b>	25			85.80	8,986,652	83.42	9,901,887

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: University of Northern Colorado

Date: 10/31/2002

Ln No	Object	Ln No	2000-01 FTE	2000-01 Actual	2001-02 FTE	2001-02 Actual	2002-03 FTE	2002-03 Estimate
1	Salaries, Exempt	1			3.00	246,431	4.00	321,744
2	Benefits, Exempt	2				49,386		0
3		3						
4	Subtotal Exempt Staff	4			3.00	295,817	4.00	321,744
5		5						
6		6						
7	Salaries, Classified Staff	7			94.00	2,680,303	94.00	3,591,669
8	Benefits, Classified Staff	8				583,055		0
9	Subtotal Support Staff	9			94.00	3,263,358	94.00	3,591,669
10		10						
11	Total Personnel	11			97.00	3,559,175	98.00	3,913,413
12		12						
13	Hourly Compensation/Other Support Assistants	13				131,061		147,520
14	Rentals	21				0		0
15	Travel	15				6,565		5,605
16	Utilities	17				1,591,187		1,522,784
17	Other Current Expense	18				1,342,641		1,329,874
18	Capital	18				238,443		30,125
19	AHEC	19				0		0
20		20						
24		24						
25	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL OPERATION &amp; MAINTENANCE OF PLANT</b>	25			97.00	6,869,072	98.00	6,949,321
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
27	At Beginning of Year	27				1,364,767		1,374,544
28	Gross Sq. Ft. Added During Year (List)	28				0		0
29	Butler Hancock Wrestling Locker Room	29				10,330		0
30	Butler Hancock Storage	30				1,538		0
31	Ross Hall Addition	31				0		99,640
32		32				0		0
33	Gross Sq. Ft. Eliminated During Year (List)	33						0
34	Adj to measured Sq feet	34				2,091		0
35		35				0		0
36		36				0		0
37	Average Gross Sq. Ft. Maintained	37				1,374,544		1,474,184
38		38						
39	Acres Maintained by Grounds Staff	39				275		275

**UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS**

NAME: University of Northern Colorado

Date: 10/31/2002

Ln No	Object	Ln No	2000-01 Actual	2001-02 Actual	2002-03 Estimate
1	Scholarships and Fellowships	1		1,738,832	1,442,817
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	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL SCHOLARSHIPS &amp; FELLOWSHIPS</b>	25		1,738,832	1,442,817
26	Amount of Scholarships & Fellowships offset to Nonexempt Revenues as Scholarship Allowance			-7,188,091	-7,200,000

**UNRESTRICTED EDUCATION & GENERAL - HOSPITALS**

NAME: University of Northern Colorado

Date: 10/31/2002

Ln No	Object	Ln No	FTE	2000-01 Actual	FTE	2001-02 Actual	FTE	2002-03 Estimate
1	Salaries, Exempt	1			0.00	0	0.00	0
2	Benefits, Exempt	2				0		0
3		3						
4	Subtotal Exempt Staff	4			0.00	0	0.00	0
5		5						
6		6						
7	Salaries, Classified Staff	7			0.00	0	0.00	0
8	Benefits, Classified Staff	8				0		0
9	Subtotal Support Staff	9			0.00	0	0.00	0
10		10						
11	Total Personnel	11			0.00	0	0.00	0
12		12						
13	Hourly Compensation/Other Support Assistants	13				0		0
14		14						
15	Travel	15				0		0
16	Other Current Expense	16				0		0
17	Capital	17				0		0
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL AUXILIARIES</b>	25			0.00	0	0.00	0

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: University of Northern Colorado

Date: 10/31/2002

Ln No	Object	Ln No	2000-01 Actual	2001-02 Actual	2002-03 Estimate
1	Mandatory Transfers:	1			
2		2		85,487	0
3		3		0	0
4		4		0	0
5		5		0	0
6		6		0	0
7		7		0	0
8		8		0	0
9		9		0	0
10	Subtotal Mandatory Transfers:	10		85,487	0
11		11			
12	Nonmandatory Transfers:	12		154,256	0
13		13		0	0
14		14		0	0
15		15		0	0
16		16		0	0
17		17		0	0
18		18		0	0
19	Subtotal Nonmandatory Transfers:	19		154,256	0
20	<b>TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION &amp; GENERAL FUNDS 310 and 311</b>	20		239,743	0

STATE APPROPRIATED NON EDUCATION & GENERAL ACTIVITY

NAME: University of Northern Colorado

Date: 10/31/2002

Ln No	Object (Fund)	Ln No	FTE	2000-01 Actual	FTE	2001-02 Actual	FTE	2002-03 Estimate
1	RESTRICTED REVENUE (331)	1						
2	Restricted Income	2						
3	Local Contracts & Grants	3				20,278		20,000
4	Mineral Impact Grants	4						
5	Other Income	5						
6	Total Income	6				20,278		20,000
7	Total Expenditures	7				20,278		20,000
8		8						
9	AUXILIARY AND SELF-FUNDED (329)	9						
10	Total Income	10				1,102,009		1,220,000
11	Total Expenditures (Itemize)	11				997,886		1,220,000
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	NONEXEMPT PLANT (375)	24						
25	Total Income	25						
26	Total Expenditures	26						
27		27						
28		28						
29		29						
30		30						
31		31						
32		32						
33		33						
34		34						

APPROPRIATED  
CAPITAL CONSTRUCTION and CONTROLLED MAINTENANCE

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2001 Appropriation		FY 2002 Appropriation		FY 2003 Appropriation	
				State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt
CAPITAL CONSTRUCTION									
1	P-9823, Ross Hall Renovation , HB00-1451,SB01-212		1	\$10,042,332		\$4,997,010		\$2,430,000	
2	P-9916, Guggenheim Hall Reno Arts Annex Add, HB00-1451		2	\$2,670,661					
3	New Academic Building HB00-1451		3						
4	P-0026, Smart Classrooms, HB00-1451		4	\$4,587,620					
5	Butler Hancock Addition, SB01-212		5				\$1,253,500		
6	Off Campus Housing, SB01-212		6				\$13,200,000		
7	Cancer Rehabilitation Center, SB01-212		7				\$2,200,000		
8	Parking Improvements, SB01-212		8				\$20,000,000		6,000,000
9	Crabbe Hall Renovation, SB01-212		9			\$324,490			
10	Crabbe Hall Renovation, SB01-212,Defunded, SB01S2-023,other		10			(\$324,490)			
11	Candelaria Hall Renovation, SB01-212		11			\$1,045,376			
12	Candelaria Hall Renovation, SB01-212,Defunded, SB01S2-023,other		12			(\$1,045,376)			
13	Michener Library Renovation		13			\$1,967,904			
14	Michener Library Renovation,Defunded, SB01S2-023,other		14			(\$1,967,904)			
15	P-0025, Bishop Lehr Hall Renovations, HB00-1451		15	\$1,268,000		\$2,523,702			
16	P-0025, Bishop Lehr Hall Renovations, HB00-1451,Defunded, SB01S2-023,other		16			(\$2,690,858)			
17	P-0124West Campus Dining Facility		17						9,641,967
18			18						
CONTROLLED MAINTENANCE									
20	M-00053, Replace Deteriorated Systems Butler Hancock Hall, HB00-1451,SB01-212		20	\$671,158		\$480,872			
21	M-732, Replace Roofs, HB00-1451		21	\$292,108					
22	M-945, Exterior Systems Repair, HB00-1451, SB01-212		22	\$363,771		\$393,197			
23	M-00054, Replace Deteriorated Stairs and Walkways, HB00-1451, SB01-212		23	\$214,721		\$580,480			
24	M-00054, Replace Deteriorated Stairs and Walkways, Defunded, HB02-1438, Memo 9/06/02,ot		24			(\$742,100)			
25	M-1069, Water Main Improvements, SB01-212		25			\$75,418			
26	M-01033, Fraiser Hall Replace Theatre Ceiling,SB01-212		26			\$360,792			
27	M-01033, Fraiser Hall Replace Theatre Ceiling,Defunded, HB02-1438, Memo 9/06/02,ot		27			(\$331,137)			
28	TOTAL APPROPRIATIONS		28	\$20,110,371	\$0	\$5,647,376	36,653,500	\$2,430,000	15,641,967

RECONCILIATION TO CURRENT UNRESTRICTED FUNDS (310 AND 311)

NAME: University of Northern Colorado

Date: 10/31/2002

Ln No	Functional Expenditure Summary	Ln No	2000-01 FTE	2000-01 Actual	2001-02 FTE	2001-02 Actual	2002-03 FTE	2002-03 Estimate
<b>1</b>	<b>TOTAL UNRESTRICTED E&amp;G EXPENDITURES</b>	<b>1</b>				<b>78,595,819</b>		<b>82,854,000</b>
2	Differences in treatment between Budget Data Book and Financial Statements	1						
3	Compensated Absences	2				99,847		0
4	Transfers	3						0
5	Rounding Differences	4				-1		
6		5						
7		6						
8	<b>TOTAL CURRENT UNRESTRICTED FUNDS 310 &amp; 311 EXPENDITURES</b>	<b>8</b>				<b>78,695,665</b>		<b>82,854,000</b>
<b>9</b>	<b>TOTAL UNRESTRICTED E&amp;G REVENUE</b>	<b>9</b>				<b>78,595,819</b>		<b>82,854,000</b>
10	Differences in treatment between Budget Data Book and Financial Statements	9						
11	Rollforward to Future Year (includes \$ for comp. Absences	10				7,104,494		-7,104,494
12	Rollforward from Prior Year	11				-6,826,377		7,104,494
13	<b>TOTAL CURRENT UNRESTRICTED FUNDS 310 &amp; 311 REVENUES</b>	<b>12</b>				<b>78,873,936</b>		<b>82,854,000</b>
CHECK:								
14	Operating Revenues - Tuition	13				31,682,854		33,615,647
15	Operating Revenues - Nonexempt	14				3,209,627		3,128,165
16	Operating Revenues - Exempt	15				632,393		494,000
17	<b>CURRENT UNRESTRICTED FUNDS 310 &amp; 311 OPERATING REVENUES</b>	<b>16</b>				<b>35,524,874</b>		<b>37,237,812</b>
18	Non-Operating Revenues - General Fund	17				42,352,302		44,811,849
19	Non-Operating Revenues - Nonexempt	18				916,997		804,339
20	Non-Operating Revenues - Exempt	19				79,763		0
21	<b>CURRENT UNRESTRICTED FUNDS 310 &amp; 311 NON-OPERATING REVENUES</b>	<b>20</b>				<b>43,349,062</b>		<b>45,616,188</b>
22	<b>TOTAL CURRENT UNRESTRICTED FUNDS 310 &amp; 311 REVENUES</b>	<b>21</b>				<b>78,873,936</b>		<b>82,854,000</b>



FUNCTIONAL AREA		LEGAL SERVICES COSTS			FORMAT A	
Institution Code:		GKA				
Institution Name:		University of Northern Colorado			2001-2002 Actual (All funding sources)	
Line #	OBJECT	Line #	Current Restricted Funds 33X *	Current Unrestricted Funds 31X **	Funds 32X***	TOTAL
1	Salaries, Exempt	1		90,450		90,450
2	Benefits, Exempt	2		16,845		16,845
3	Subtotal Exempt Staff	3		107,295		107,295
4		4				
5	Salaries, Classified Staff	5				
6	Benefits, Classified Staff	6				
7	Subtotal Classified Staff	7				
8	Other Temporary Compensation	8		0		0
9	<b>Total Personnel Costs</b>	9		107,295		107,295
10		10				
11	Prof Srvcs Contractor Payments	11		2,751		2,751
12	Prof Srvcs Payments to State	12		49,505		49,505
13		13				
14	<b>Total Professional Services</b>	14		52,256		52,256
15		15				
16		16				
17		17				
18	Print / & Postage of Mrkting Materials	18		917		917
19	Media Buys (TV, Radio, News)	19				
20	Other Operating Expenses	20		6,986		6,986
21		21				
22		22				
23		23				
24	<b>Total Operating Expenses</b>	24		7,904		7,904
25	<b>TOTAL EXPENDITURES</b>	25		167,455		167,455

\* 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		2001-2002 Actual (All funding sources)		
Line #	OBJECT	Line #	Current Restricted Funds 33X*	Current Unrestricted Funds 31X**	Funds 32X***	TOTAL
1	Salaries, Exempt	1		46,434		46,434
2	Benefits, Exempt	2		9,380		9,380
3	<b>Subtotal Exempt Staff</b>	3		55,814		55,814
4		4				
5	Salaries, Classified Staff	5		10,804		10,804
6	Benefits, Classified Staff	6		2,183		2,183
7	<b>Subtotal Classified Staff</b>	7		12,988		12,988
8	Other Temporary Compensation	8			2,307	2,307
9	<b>Total Personnel Costs</b>	9		68,802	2,307	71,108
10		10				
11	Prof Srvcs Contractor Payments	11			4,433	4,433
12		12				
13		13				
14	<b>Total Professional Services</b>	14			4,433	4,433
15		15				
16		16				
17		17				
18	Print / & Postage of Mrkting Materials	18		6,141	12,761	18,902
19	Media Buys (TV, Radio, News)	19			1,409	1,409
20	Other Operating Expenses	20		12,485	11,520	24,005
21		21				
22		22				
23		23				
24	<b>Total Operating Expenses</b>	24		18,627	25,690	44,316
25	<b>TOTAL EXPENDITURES</b>	25		87,428	32,430	119,858

\* 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			2001-2002 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	<b>Total Personnel Costs</b>	9		0		0
10		10				
11	Prof Srvcs Contractor Payments	11				
12		12				
13		13				
14	<b>Total Professional Services</b>	14				
15		15				
16		16				
17		17				
18	Print / & Postage of Mrkting 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	<b>Total Operating Expenses</b>	24		0		0
25	<b>TOTAL EXPENDITURES</b>	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			2001-2002 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	<b>Total Personnel Costs</b>	9				
10		10				
11	Prof Srvcs Contractor Payments	11				
12		12				
13		13				
14	<b>Total Professional Services</b>	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	<b>Total Operating Expenses</b>	24				
25	<b>TOTAL EXPENDITURES</b>	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		2001-2002 Actual (All funding sources)		
Line #	OBJECT	Line #	Current Restricted Funds 33X*	Current Unrestricted Funds 31X**	Funds 32X***	TOTAL
1	Salaries, Exempt	1		187,096		187,096
2	Benefits, Exempt	2		36,662		36,662
3	Subtotal Exempt Staff	3		223,758		223,758
4		4				
5	Salaries, Classified Staff	5		141,181		141,181
6	Benefits, Classified Staff	6		28,519		28,519
7	Subtotal Classified Staff	7		169,701		169,701
8	Other Temporary Compensation	8		74,242		74,242
9	<b>Total Personnel Costs</b>	9		467,701		467,701
10		10				
11	Prof Svcs Contractor Payments	11		29,386		29,386
12	Prof Svcs Payments to State (Format A only)	12				
13		13				
14	<b>Total Professional Services</b>	14		29,386		29,386
15		15				
16		16				
17	Travel (Format E only)	17		50,488	19,000	69,488
18	Print / & Postage of Mrkting Materials	18		338,587	5,700	344,287
19	Media Buys (TV, Radio, News)	19		12,038		12,038
20	Other Operating Expenses	20		157,205	3,200	160,405
21		21				
22		22				
23		23				
24	<b>Total Operating Expenses</b>	24		558,318	27,900	586,219
25	<b>TOTAL EXPENDITURES</b>	25		1,055,405	27,900	1,083,306

\* 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.

GOVERNING BOARD SUMMARY

NAME: University of Northern Colorado (Supplemental Revision to show the Governor's 4% restriction)

Date: 10/31/2002

Ln No	Functional Expenditure Summary	Ln No	2000-01		2001-02		2002-03	
			FTE	Actual	FTE	Actual	FTE	Estimate
1	Instruction	1			622.18	41,991,232	625.18	44,495,166
2	Research (State Supported)	2			4.00	793,902	4.00	809,718
3	Public Service	3			1.56	108,454	1.56	107,834
4	Academic Support	4			146.34	11,420,777	145.49	12,317,405
5	Student Services	5			104.32	6,447,155	105.41	6,829,852
6	Institutional Support	6			85.80	8,986,652	83.42	8,253,398
7	Operation & Maintenance of Plant	7			97.00	6,869,072	98.00	6,949,321
8	Scholarships & Fellowships	8			0.00	1,738,832	0.00	1,442,817
9	Hospitals	9			0.00	0	0.00	0
10	Transfers	10			0.00	239,743	0.00	0
11	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL EXPENDITURES</b>	11			1,061.20	78,595,819	1,063.06	81,205,511
12	SOURCE OF FUNDS (Fund Number)	12						
13	State General Fund	13				42,352,302		43,163,360
14	Tuition	14				31,682,854		33,615,647
15	Other State Appropriated Nonexempt Unrestricted E & G	15				-2,977,870		-3,171,990
16	Subtotal Appropriated Unrestricted E & G Funds 310	16				71,057,286		73,607,017
17	Non State Exempt Appropriated Unrestricted E & G Fund 3	17				7,538,533		7,598,494
18	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL REVENUE</b>	18				78,595,819		81,205,511
Scholarship Allowance related to Unrestricted Education & General Revenue						-7,188,091		-7,200,000

INSTITUTION SUMMARY

NAME: University of Northern Colorado (Supplemental Revision to show the Governor's 4% restriction)

Date: 10/31/2002

Ln No	Functional Expenditure Summary	Ln No	FTE	2000-01 Actual	FTE	2001-02 Actual	FTE	2002-03 Estimate
1	Instruction	1			622.18	41,991,232	625.18	44,495,166
2	Research (State Supported)	2			4.00	793,902	4.00	809,718
3	Public Service	3			1.56	108,454	1.56	107,834
4	Academic Support	4			146.34	11,420,777	145.49	12,317,405
5	Student Services	5			104.32	6,447,155	105.41	6,829,852
6	Institutional Support	6			85.80	8,986,652	83.42	8,253,398
7	Operation & Maintenance of Plant	7			97.00	6,869,072	98.00	6,949,321
8	Scholarships & Fellowships	8			0.00	1,738,832	0.00	1,442,817
9	Hospitals	9			0.00	0	0.00	0
10	Transfers	10			0.00	239,743	0.00	0
11	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL EXPENDITURES</b>	11			1,061.20	78,595,819	1,063.06	81,205,511
12	SOURCE OF FUNDS (Fund Number)	12						
13	State General Fund	13				42,352,302		43,163,360
14	Tuition	14				31,682,854		33,615,647
15	Other State Appropriated Nonexempt Unrestricted E & G	15				-2,977,870		-3,171,990
16	Subtotal Appropriated Unrestricted E & G Funds 310	16				71,057,286		73,607,017
17	Non State Exempt Appropriated Unrestricted E & G Fund 3	17				7,538,533		7,598,494
18	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL REVENUE</b>	18				78,595,819		81,205,511
Scholarship Allowance related to Unrestricted Education & General Revenue						-7,188,091		-7,200,000

Ln No	Object	Ln No	2000-01 Actual	2001-02 Actual	2002-03 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1			44,811,849
2		2		43,968,595	
3		3			
4		4			
5		5			
6		6			
7	Supplemental and Special Bills (Itemize)	7			
8	HB 02-1371	8		-714,143	
9	HB 02-1426	9		-219,843	
10		10			
11		11			
12		12			
13		13			
14	Other Restrictions of General Fund	14			
15		15		-682,307	
16	Governor's 4% restriction	16			-1,648,489
17		17			
18		18			
19		19			
20		20			
21		21			
22		22			
23		23			
24		24			
25	TOTAL INCOME FROM THE GENERAL FUND	25		42,352,302	43,163,360



**UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT**

NAME: University of Northern Colorado (Supplemental Revision to show the Governor's 4% restriction)

Date: 10/31/2002

Ln No	Object	Ln No	2000-01 FTE	2000-01 Actual	2001-02 FTE	2001-02 Actual	2002-03 FTE	2002-03 Estimate
1	Salaries, Exempt	1			30.75	2,279,883	28.37	2,357,259
2	Benefits, Exempt	2				1,425,181		0
3		3						
4	Subtotal Exempt Staff	4			30.75	3,705,064	28.37	2,357,259
5		5						
6		6						
7	Salaries, Classified Staff	7			55.05	3,264,484	55.05	2,736,190
8	Benefits, Classified Staff	8				443,349		0
9	Subtotal Support Staff	9			55.05	3,707,833	55.05	2,736,190
10		10						
11	Total Personnel	11			85.80	7,412,897	83.42	5,093,449
12		12						
13	Hourly Compensation/Other Support Assistants	13				213,355		147,886
14		14						
15	Travel	15				52,841		70,872
16	Other Current Expense	16				1,136,862		2,915,971
17	Capital	17				170,697		25,220
18		18						
19	AHEC	19				0		0
20		20						
21		21						
22		22						
23		23						
24		24						
25	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL INSTITUTIONAL SUPPORT</b>	25			85.80	8,986,652	83.42	8,253,398

RECONCILIATION TO CURRENT UNRESTRICTED FUNDS (310 AND 311)

NAME: University of Northern Colorado (Supplemental Revision to show the Governor's 4% restriction)

Date: 10/31/2002

Ln No	Functional Expenditure Summary	Ln No	2000-01 FTE	2000-01 Actual	2001-02 FTE	2001-02 Actual	2002-03 FTE	2002-03 Estimate
1	<b>TOTAL UNRESTRICTED E&amp;G EXPENDITURES</b> Fmt. 20 Ln 11	1				78,595,819		81,205,511
2	Differences in treatment between Budget Data Book and Financial Statements	1						
3	Compensated Absences	2				99,847		0
4	Transfers	3						0
5	Rounding Differences	4				-1		
6		5						
7		6						
8	<b>TOTAL CURRENT UNRESTRICTED FUNDS 310 &amp; 311 EXPENDITURES</b>	8				78,695,665		81,205,511
9	<b>TOTAL UNRESTRICTED E&amp;G REVENUE</b> Fmt. 20 Ln 18					78,595,819		81,205,511
10	Differences in treatment between Budget Data Book and Financial Statements	9						
11	Rollforward to Future Year (includes \$ for comp. Absences Fmt. 410 Ln 16)	10				7,104,494		-7,104,494
12	Rollforward from Prior Year Fmt. 411 Ln 17	11				-6,826,377		7,104,494
13	<b>TOTAL CURRENT UNRESTRICTED FUNDS 310 &amp; 311 REVENUES</b>	12				78,873,936		81,205,511
CHECK:								
14	Operating Revenues - Tuition Fmt. 100 Ln 35	13				31,682,854		33,615,647
15	Operating Revenues - Nonexempt Fmt. 410 Ln 9	14				3,209,627		3,128,165
16	Operating Revenues - Exempt Fmt. 411 Ln 9	15				632,393		494,000
17	<b>CURRENT UNRESTRICTED FUNDS 310 &amp; 311 OPERATING REVENUES</b>	16				35,524,874		37,237,812
18	Non-Operating Revenues - General Fund Fmt. 600 Ln 25	17				42,352,302		43,163,360
19	Non-Operating Revenues - Nonexempt Fmt. 410 Ln 14	18				916,997		804,339
20	Non-Operating Revenues - Exempt Fmt. 411 Ln 14	19				79,763		0
21	<b>CURRENT UNRESTRICTED FUNDS 310 &amp; 311 NON-OPERATING REVENUES</b>	20				43,349,062		43,967,699
22	<b>TOTAL CURRENT UNRESTRICTED FUNDS 310 &amp; 311 REVENUES</b>	21				78,873,936		81,205,511