

Budget Data Book

**Actual Fiscal Years 2001-02, 2002-03
Estimate Fiscal Year 2003-04**

University of Northern Colorado

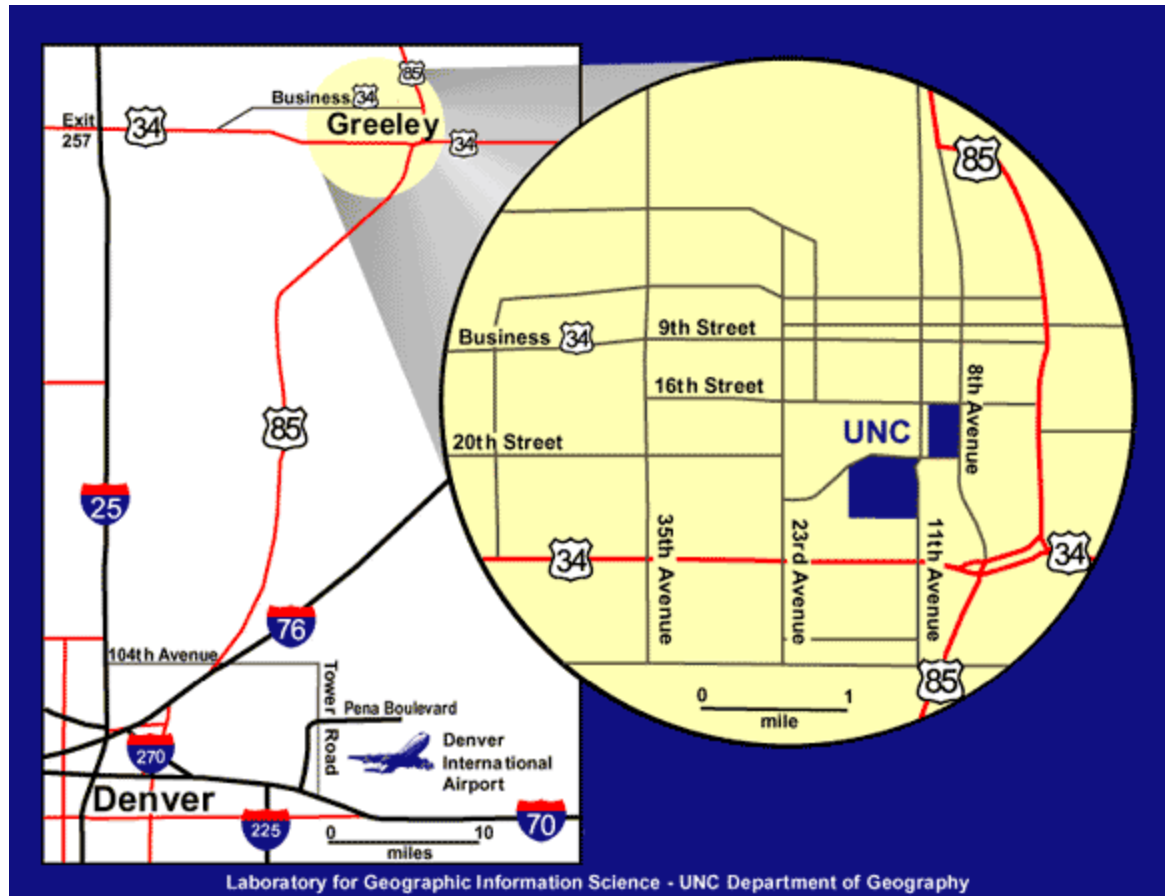
Submitted: October 30, 2003



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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, 2002-2003
Estimate: 2003-2004

BOARD OF TRUSTEES

Dick Monfort (Chairman) - Greeley
Kevin R. Smith (Vice Chair) - Denver
Dr. Gilbert (Gil) Carbajal – Fort Collins
Gary Reiff - Denver
Jerry Morgensen - Greeley
Marcy Benson - Denver
Jerry Bryant - Yuma
Dr. Richard Blanke – Faculty Trustee
Jory Taylor – Student Trustee

EXECUTIVE OFFICERS

Kay Norton, President
Phone: (970) 351-2121

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

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

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

This document, with its supporting data, constitutes the official report for the University of Northern Colorado for the actual fiscal years ending June 30, 2002 and 2003, and the estimate year ending June 30, 2004.

A handwritten signature in cursive script, appearing to read "Kay Norton".

Kay Norton, President

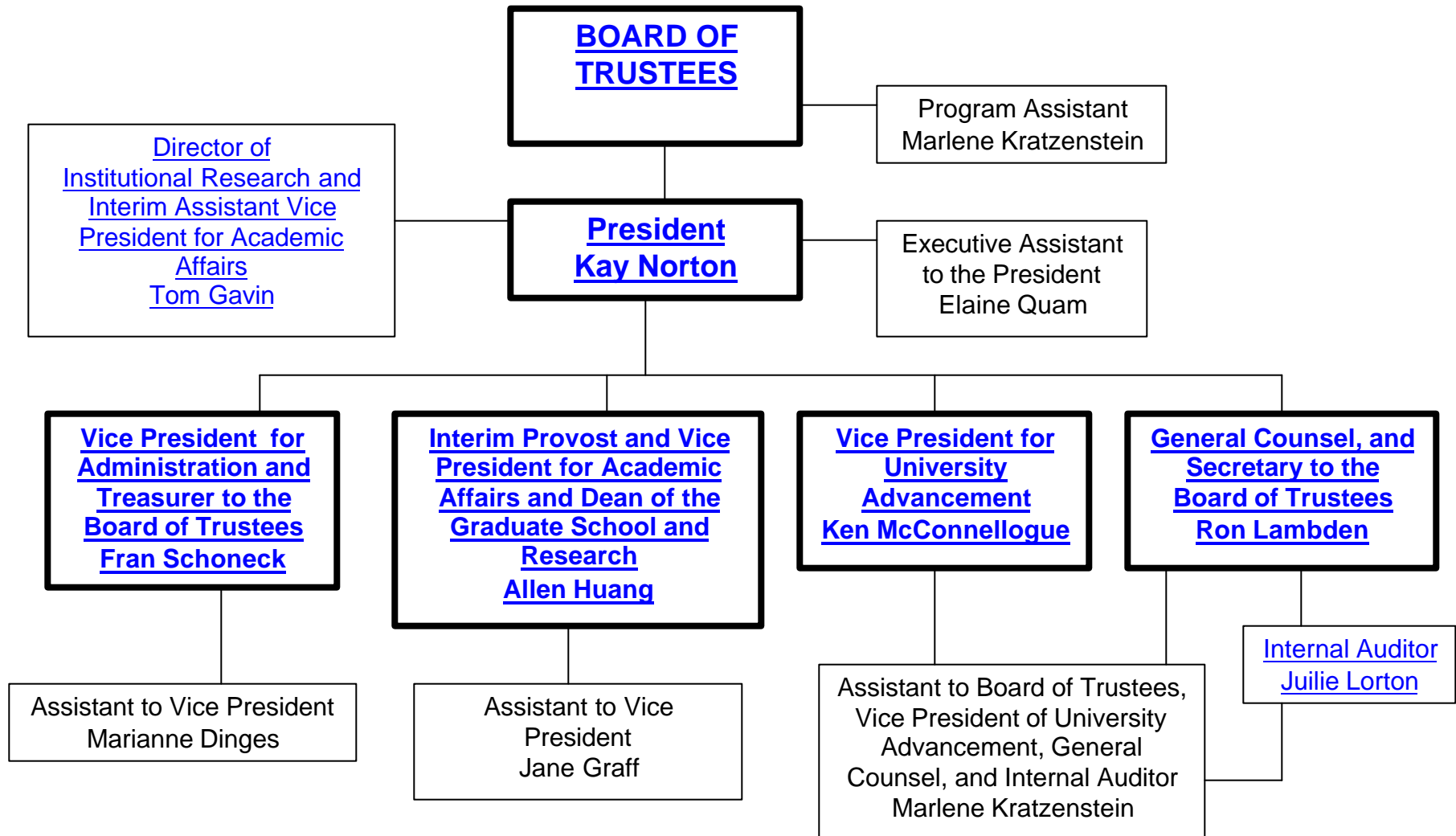


GENERAL INFORMATION

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

University of Northern Colorado

JULY 21, 2003



Contact Person for Page: Marlene Kratzenstein
Page last updated: July 21, 2003

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.

Governing Board Summary

NAME: University of Northern Colorado

Date: 10/30/2003

Ln No	Functional Expenditure Summary	Ln No	FTE	2001-02 Actual	FTE	2002-03 Actual	FTE	2003-04 Estimate
1	Instruction	1	622.18	41,991,232	599.41	43,306,749	582.63	39,923,208
2	Research (State Supported)	2	4.00	793,902	5.13	949,226	5.07	812,214
3	Public Service	3	1.56	108,454	1.22	89,172	1.00	71,124
4	Academic Support	4	146.34	11,420,777	136.51	11,482,285	138.62	11,580,434
5	Student Services	5	104.32	6,447,155	87.48	6,378,244	103.52	6,518,295
6	Institutional Support	6	85.80	8,986,652	77.72	7,706,593	71.00	7,121,787
7	Operation & Maintenance of Plant	7	97.00	6,869,072	83.56	6,573,611	84.93	6,280,387
8	Scholarships & Fellowships	8	0.00	1,738,832	0.00	1,778,499	0.00	1,593,472
9	Hospitals	9	0.00	0	0.00	0	0.00	0
10	Transfers	10	0.00	239,743	0.00	-481,883	0.00	0
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	1,061.20	78,595,819	991.03	77,782,496	986.77	73,900,921
12	SOURCE OF FUNDS (Fund Number)	12						
13	State General Fund	13		42,352,302		36,974,939		33,590,909
14	Tuition	14		31,682,854		34,336,207		35,873,273
15	Other State Appropriated Nonexempt Unrestricted E & G	15		-5,110,888		-3,501,388		-3,585,835
16	Subtotal Appropriated Unrestricted E & G Funds 310	16		68,924,268		67,809,758		65,878,347
17	Non State Exempt Appropriated Unrestricted E & G Fund 3	17		9,671,551		9,972,738		8,022,574
18	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	18		78,595,819		77,782,496		73,900,921
Scholarship Allowance related to Unrestricted Education & General Revenue				-7,188,091		-7,373,129		-7,300,000

GOVERNING BOARD SUMMARY OF
STATE APPROPRIATED NON EDUCATION & GENERAL ACTIVITY

NAME: University of Northern Colorado

Date: 10/30/2003

Ln No	Object (Fund)	Ln No	FTE	2001-02 Actual	FTE	2002-03 Actual	FTE	2003-04 Estimate
1	RESTRICTED REVENUE (331)	1						
2	Restricted Income	2						
3	Local Contracts & Grants	3		20,278		30,000		30,000
4	Mineral Impact Grants	4						
5	Other Income	5						
6	Total Income	6		20,278		30,000		30,000
7	Total Expenditures	7		20,278		30,000		30,000
8		8						
9	AUXILIARY AND SELF-FUNDED (329)	9						
10	Total Income	10		1,102,009		1,425,782		1,220,000
11	Total Expenditures (Itemize)	11		997,886		1,420,202		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						

INSTITUTION SUMMARY

NAME: University of Northern Colorado

Date: 10/30/2003

Ln No	Functional Expenditure Summary	Ln No	FTE	2001-02 Actual	FTE	2002-03 Actual	FTE	2003-04 Estimate
1	Instruction	1	622.18	41,991,232	599.41	43,306,749	582.63	39,923,208
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9	Hospitals	9	0.00	0	0.00	0	0.00	0
10	Transfers	10	0.00	239,743	0.00	-481,883	0.00	0
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	1,061.20	78,595,819	991.03	77,782,496	986.77	73,900,921
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Scholarship Allowance related to Unrestricted Education & General Revenue				-7,188,091		-7,373,129		-7,300,000

STUDENT, FACULTY, AND STAFF DATA

NAME: University of Northern Colorado

Date: 10/30/2003

Ln No		Ln No	2001-02 Actual	2002-03 Actual	2003-04 Estimate
1	STUDENT FTE DATA	1			
2	Resident Undergraduate FTE	2	8,092	8,312	7,976
3	Resident Graduate FTE	3	996	1,109	1,178
4	Total Resident FTE	4	9,088	9,421	9,154
5		5			
6	Nonresident Undergraduate FTE	6	1,046	992	909
7	Nonresident Graduate FTE	7	194	193	190
8	Total Nonresident FTE	8	1,240	1,185	1,099
9		9			
10	Total FTE Undergraduate	10	9,139	9,304	8,885
11	Total FTE Graduate	11	1,190	1,302	1,368
12	Total FTE Students	12	10,329	10,606	10,253
13		13			
14	COST PER STUDENT	14			
15	Total E&G Cost Per FTE Student	15	7,541	7,265	7,158
16	General Fund Cost Per Resident FTE	16	4,660	3,925	3,670
17		17			
18	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	18			
19	Faculty FTE Total	19	526	494	498
20	FTE Full-time Faculty	20	448	426	426
21	FTE Part-time Faculty	21	78	68	73
22		22			
23	AVG COMPENSATION INSTRUCTIONAL FACULTY	23			
24	All Faculty Combined	24	64,174	71,936	67,281
25	Full-time Average Compensation	25	66,781	73,774	72,524
26	Part-time Average Compensation	26	49,258	60,390	36,506
27		27			
28	Total Faculty and Staff FTE (Format 20)	28	1,061	991	987

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

NAME: University of Northern Colorado

Date: 10/30/2003

Ln No		Ln No	2002-03 Actual	2003-04 Actual	2003-04 Change
1	UNDERGRADUATE	1			
2	General	2	2,290	2,520	10%
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	2,708	2,980	10%
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			

Institution No.: GKA

Format 35NR

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

NAME: University of Northern Colorado

Date: 10/30/2003

Ln No		Ln No	2002-03 Actual	2003-04 Actual	2003-04 Change
1	UNDERGRADUATE	1			
2	General	2	10,584	11,646	10%
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	11,268	12,396	10%
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			

Institution No.: GKA

Format 40

SUMMARY

NAME: UNIVERSITY OF NORTHERN COLORADO

Date: October 9, 2003

COURSE LEVEL	2001-02 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2002-03 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational						#DIV/0!
Lower Level	5,662.07	180.56	31.36	5,716.83	190.77	29.97
Upper Level	3,527.53	207.08	17.03	3,642.17	216.14	16.85
Total Undergraduate	9,189.60	387.64	23.71	9,359.00	406.91	23.00
Graduate I	857.33	84.43	10.15	955.97	84.47	11.32
Graduate II	284.58	34.65	8.21	290.08	32.43	8.94
Total Graduate	1,141.91	119.08	9.59	1,246.05	116.90	10.66
Grand Total	10,331.51	506.72	20.39	10,605.05	523.81	20.25

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: 10/30/2003

Ln No	Object	Ln No	FTE	2001-02 Actual	FTE	2002-03 Actual	FTE	2003-04 Estimate
1	SUMMER	1						
2	Resident	2	285.23	1,059,632	317.87	1,263,909	253.00	1,084,083
3	Graduate	3	403.47	1,306,925	460.93	1,548,132	496.00	1,523,193
4	Nonresident	4	45.90	453,136	33.23	467,943	35.00	399,155
5	Graduate	5	39.43	370,724	40.53	409,520	44.00	382,568
6	Undergraduate	6	774.03	3,190,417	852.56	3,689,504	828.00	3,388,999
6	Subtotal Summer			0		0		
7	FALL	7						
8	Resident	8	363.67	1,440,006	391.07	1,677,487	475.00	1,747,513
9	Graduate	9	3,971.37	8,839,655	4,015.47	9,418,370	3,860.00	10,203,041
10	Nonresident	10	74.93	1,018,813	76.30	1,142,553	75.00	1,238,771
11	Graduate	11	526.50	3,449,336	495.60	3,492,469	450.00	3,530,603
12	Undergraduate	12	4,936.47	14,747,810	4,978.44	15,730,879	4,860.00	16,719,928
12	Subtotal Fall							
13	WINTER	13						
14	Resident	14						
15	Graduate	15						
16	Nonresident	16						
17	Graduate	17						
17	Undergraduate	17						
18	Subtotal Winter	18	0.00	0	0.00	0	0.00	0
19	SPRING	19						
20	Resident	20	346.73	1,386,248	399.67	1,648,998	450.00	1,812,261
21	Graduate	21	3,717.63	8,215,743	3,835.90	8,896,792	3,620.00	9,458,520
22	Nonresident	22	73.20	988,073	83.50	1,168,251	80.00	1,234,645
23	Graduate	23	480.46	3,154,563	455.70	3,201,783	415.00	3,258,920
24	Undergraduate	24	4,618.02	13,744,627	4,774.77	14,915,824	4,565.00	15,764,346
24	Subtotal Spring							
25	SUBTOTAL	25						
26	Resident	26	995.63	3,885,886	1,108.61	4,590,394	1,178.00	4,643,857
27	Graduate	27	8,092.47	18,362,323	8,312.30	19,863,294	7,976.00	21,184,754
28	Nonresident	28	194.03	2,460,022	193.03	2,778,747	190.00	2,872,571
29	Graduate	29	1,046.39	6,974,623	991.83	7,103,772	909.00	7,172,091
29	Undergraduate	29						
30		30						
31	SUBTOTAL RESIDENT	31	9,088.10	22,248,209	9,420.91	24,453,688	9,154.00	25,828,611
32	SUBTOTAL NONRESIDENT	32	1,240.42	9,434,645	1,184.86	9,882,519	1,099.00	10,044,662
33	SUBTOTAL GRADUATE	33	1,189.66	6,345,908	1,301.64	7,369,141	1,368.00	7,516,428
34	SUBTOTAL UNDERGRADUATE	34	9,138.86	25,336,946	9,304.13	26,967,066	8,885.00	28,356,845
35	TOTAL NONEXEMPT TUITION REVENUE (Unrestricted Fund 310)	35	10,328.52	31,682,854	10,605.77	34,336,207	10,253.00	35,873,273
36	Scholarship Allowance related to Nonexempt Current Unrestricted Fund 310	36		-7,188,091		-7,373,129		-7,300,000

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: University of Northern Colorado

Date: 10/30/2003

Ln No	Object	Ln No	2001-02 Actual	2002-03 Actual	2003-04 Estimate
1	Other State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Incidental Income - Educational Activities	2	2,548,724	2,646,576	2,666,298
3	Instructional Fees	3	660,903	561,601	611,102
4	Miscellaneous Income	4	0	0	0
5		5			
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	3,209,627	3,208,177	3,277,400
10	Rents	10	0	0	0
11	Investments	11	916,997	808,009	654,339
12	Miscellaneous Income	12	0	0	0
13		13			
14	Total Non-Operating Revenues	14	916,997	808,009	654,339
15	Total Other State Appropriated Unrestricted Education & General Revenues	15	4,126,624	4,016,186	3,931,739
16	Roll Forward to Future Year	16	-9,237,512	-7,517,574	-7,517,574
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Nonexempt Current Unrestricted Fund 310)	20	-5,110,888	-3,501,388	-3,585,835

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: University of Northern Colorado

Date: 10/30/2003

Ln No	Object	Ln No	2001-02 Actual	2002-03 Actual	2003-04 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	620,003	637,150	505,000
3	Miscellaneous Revenues	3	12,390	0	0
4		4			
5		5			
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	632,393	637,150	505,000
10	Investment Income	10	79,763	98,076	0
11		11			
12		12			
13		13			
14	Total Non-Operating Revenues	14	79,763	98,076	0
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	712,156	735,226	505,000
16	Roll Forward to Future Year	16	0	0	0
17	Roll Forward from Prior Year	17	8,959,395	9,237,512	7,517,574
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Exempt Current Unrestricted Fund 311)	20	9,671,551	9,972,738	8,022,574

STATE GENERAL FUND

NAME: University of Northern Colorado

Date: 10/30/2003

Ln No	Object	Ln No	2001-02 Actual	2002-03 Actual	2003-04 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1			
2	SB 01-	2	43,968,595		
3	HB 02 - 1420	3		44,811,849	
4	SB 03 - 258	4			33,590,909
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	SB 03 - 204	10		-4,999,972	
11		11		-2,573,849	
12		12		-263,089	
13		13			
14	Other Restrictions of General Fund	14			
15	FY 2002 OSPB Restriction	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	36,974,939	33,590,909

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: University of Northern Colorado

Date: 10/30/2003

Ln No	Object	Ln No	FTE	2001-02 Actual	FTE	2002-03 Actual	FTE	2003-04 Estimate
1	Salaries, Full-time Exempt	1	447.58	24,813,028	426.47	26,200,953	425.84	30,883,450
2	Benefits, Full-time Exempt	2		5,076,667		5,261,313		0
3	Compensation, Part-time Exempt	3	78.21	3,852,440	67.86	4,098,042	72.55	2,648,506
4	Subtotal Exempt Staff	4	525.79	33,742,135	494.33	35,560,308	498.39	33,531,956
5		5						
6	Compensation, Support Assistants	6	31.26	642,345	42.66	683,518	28.00	751,567
7	Salaries, Classified Staff	7	65.13	2,372,973	62.42	2,277,589	56.24	2,549,219
8	Benefits, Classified Staff	8		425,413		460,923		0
9	Subtotal Support Staff	9	96.39	3,440,731	105.08	3,422,030	84.24	3,300,786
10		10						
11	Total Personnel	11	622.18	37,182,866	599.41	38,982,338	582.63	36,832,742
12		12						
13	Hourly Compensation	13		734,494		768,181		631,014
14		14						
15	Travel	15		290,271		299,353		106,325
16	Other Current Expense	16		3,036,840		2,860,597		2,330,317
17	Capital	17		746,761		396,280		22,810
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	599.41	43,306,749	582.63	39,923,208

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: University of Northern Colorado

Date: 10/30/2003

Ln No	Object	Ln No	FTE	2001-02 Actual	FTE	2002-03 Actual	FTE	2003-04 Estimate
1	Salaries, Full-time Exempt	1	2.00	237,575	2.59	254,677	2.07	144,244
2	Benefits, Full-time Exempt	2		41,447		38,617		0
3	Compensation, Research Assistants	3	0.00	0	0.00	0	0.00	0
4	Subtotal Exempt Staff	4	2.00	279,022	2.59	293,294	2.07	144,244
5		5						
6	Compensation, Support Assistants	6	0.00	59,041	0.54	16,357	0.00	0
7	Salaries, Classified Staff	7	2.00	88,725	2.00	110,543	3.00	149,967
8	Benefits, Classified Staff	8		18,323		21,935		0
9	Subtotal Support Staff	9	2.00	166,089	2.54	148,835	3.00	149,967
10		10						
11	Total Personnel	11	4.00	445,111	5.13	442,129	5.07	294,211
12		12						
13	Hourly Compensation	13		16,890		17,577		0
14		14				89,276		
15	Travel	15		111,726		219,548		0
16	Other Current Expense	16		140,479		180,696		518,003
17	Capital	17		79,696		0		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	5.13	949,226	5.07	812,214

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: University of Northern Colorado

Date: 10/30/2003

Ln No	Object	Ln No	FTE	2001-02 Actual	FTE	2002-03 Actual	FTE	2003-04 Estimate
1	Salaries, Exempt	1	1.56	76,396	1.22	45,374	1.00	52,140
2	Benefits, Exempt	2		15,204		8,918		0
3		3						
4	Subtotal Exempt Staff	4	1.56	91,600	1.22	54,292	1.00	52,140
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	1.56	91,600	1.22	54,292	1.00	52,140
12		12						
13	Hourly Compensation/Other Support Assistants	13		7,264		9,752		3,670
14		14						
15	Travel	15		478		2,050		0
16	Other Current Expense	16		9,112		23,078		15,314
17	Capital	17		0		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	1.22	89,172	1.00	71,124

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: University of Northern Colorado

Date: 10/30/2003

Ln No	Object	Ln No	FTE	2001-02 Actual	FTE	2002-03 Actual	FTE	2003-04 Estimate
1	Salaries, Exempt	1	43.75	2,626,124	46.38	3,025,550	45.38	3,620,382
2	Benefits, Exempt	2		547,102		635,692		0
3		3						
4	Subtotal Exempt Staff	4	43.75	3,173,226	46.38	3,661,242	45.38	3,620,382
5		5						
6		6						
7	Salaries, Classified Staff	7	102.59	2,865,128	90.13	3,010,556	93.24	4,913,554
8	Benefits, Classified Staff	8		855,433		872,645		0
9	Subtotal Support Staff	9	102.59	3,720,561	90.13	3,883,201	93.24	4,913,554
10		10						
11	Total Personnel	11	146.34	6,893,787	136.51	7,544,443	138.62	8,533,936
12		12						
13	Hourly Compensation/Other Support Assistants	13		443,901		454,842		168,714
14		14						
15	Travel	15		99,639		54,555		49,933
16	Other Current Expense	16		1,888,933		1,461,383		1,168,055
17	Capital	17		609,661		375,007		165,035
18	Learning Materials	18		1,484,856		1,592,055		1,494,761
19	AHEC	19		0		0		0
20	Auraria Library	20		0		0		0
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	146.34	11,420,777	136.51	11,482,285	138.62	11,580,434

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: University of Northern Colorado

Date: 10/30/2003

Ln No	Object	Ln No	FTE	2001-02 Actual	FTE	2002-03 Actual	FTE	2003-04 Estimate
1	Salaries, Exempt	1	59.00	2,632,349	45.37	2,590,963	61.92	3,220,096
2	Benefits, Exempt	2		497,752		494,404		0
3		3						
4	Subtotal Exempt Staff	4	59.00	3,130,101	45.37	3,085,367	61.92	3,220,096
5		5						
6		6						
7	Salaries, Classified Staff	7	45.32	1,163,075	42.11	1,247,686	41.60	1,798,532
8	Benefits, Classified Staff	8		288,589		305,694		0
9	Subtotal Support Staff	9	45.32	1,451,664	42.11	1,553,380	41.60	1,798,532
10		10						
11	Total Personnel	11	104.32	4,581,765	87.48	4,638,747	103.52	5,018,628
12		12						
13	Hourly Compensation/Other Support Assistants	13		439,810		450,187		358,722
14		14						
15	Travel	15		94,213		81,174		87,435
16	Other Current Expense	16		1,269,639		1,178,768		1,024,829
17	Capital	17		61,728		29,368		28,681
18		18				0		
19	AHEC	19		0		0		0
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25	104.32	6,447,155	87.48	6,378,244	103.52	6,518,295

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: University of Northern Colorado

Date: 10/30/2003

Ln No	Object	Ln No	FTE	2001-02 Actual	FTE	2002-03 Actual	FTE	2003-04 Estimate
1	Salaries, Exempt	1	30.75	2,279,883	26.63	2,092,753	22.25	2,004,830
2	Benefits, Exempt	2		1,425,181		385,018		0
3		3						
4	Subtotal Exempt Staff	4	30.75	3,705,064	26.63	2,477,771	22.25	2,004,830
5		5						
6		6						
7	Salaries, Classified Staff	7	55.05	3,264,484	51.09	3,290,105	48.75	2,349,439
8	Benefits, Classified Staff	8		443,349		441,688		0
9	Subtotal Support Staff	9	55.05	3,707,833	51.09	3,731,793	48.75	2,349,439
10		10						
11	Total Personnel	11	85.80	7,412,897	77.72	6,209,564	71.00	4,354,269
12		12						
13	Hourly Compensation/Other Support Assistants	13		213,355		261,673		148,018
14		14						
15	Travel	15		52,841		45,773		57,843
16	Other Current Expense	16		1,136,862		1,030,604		2,539,837
17	Capital	17		170,697		158,979		21,820
18		18						
19	AHEC	19		0		0		0
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	85.80	8,986,652	77.72	7,706,593	71.00	7,121,787

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: University of Northern Colorado

Date: 10/30/2003

Ln No	Object	Ln No	FTE	2001-02 Actual	FTE	2002-03 Actual	FTE	2003-04 Estimate
1	Salaries, Exempt	1	3.00	246,431	4.25	283,049	3.13	229,754
2	Benefits, Exempt	2		49,386		56,512		0
3		3						
4	Subtotal Exempt Staff	4	3.00	295,817	4.25	339,561	3.13	229,754
5		5						
6		6						
7	Salaries, Classified Staff	7	94.00	2,680,303	79.31	2,509,238	81.80	3,091,746
8	Benefits, Classified Staff	8		583,055		561,282		0
9	Subtotal Support Staff	9	94.00	3,263,358	79.31	3,070,520	81.80	3,091,746
10		10						
11	Total Personnel	11	97.00	3,559,175	83.56	3,410,081	84.93	3,321,500
12		12						
13	Hourly Compensation/Other Support Assistants	13		131,061		176,273		146,944
14	Rentals	14		0		0		0
15	Travel	15		6,565		4,471		6,761
16	Utilities	16		1,591,187		1,847,072		1,870,962
17	Other Current Expense	17		1,342,641		1,088,976		871,464
18	Capital	18		238,443		46,738		62,756
19	AHEC	19		0		0		0
20		20						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	97.00	6,869,072	83.56	6,573,611	84.93	6,280,387
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
27	At Beginning of Year	27		1,364,767		1,374,544		1,474,184
28	Gross Sq. Ft. Added During Year (List)	28		0		0		0
29	BH Wrestling Room	29		10,330		0		0
30	BH Storage	30		1,538		0		0
31	Ross Hall	31		0		99,640		0
32	Ben Nighthorse Campbell Center	32		0		0		10,039
33	Parson's Hall 100% State from Aux And measure Adj.	33		0		0		15,504
34		34		0		0		0
35	Gross Sq. Ft. Eliminated During Year (List)	35		0		0		0
36	Adj to Measured Sq Ft.	36		2,091		0		0
37	Average Gross Sq. Ft. Maintained	37		1,374,544		1,474,184		1,499,727
38		38						
39	Acres Maintained by Grounds Staff	39		275		275		275

Institution No.: GKA

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UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: University of Northern Colorado

Date: 10/30/2003

Ln No	Object	Ln No	2001-02 Actual	2002-03 Actual	2003-04 Estimate
1	Scholarships and Fellowships	1	1,738,832	1,778,499	1,593,472
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 UNRESTRICTED EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSH	25	1,738,832	1,778,499	1,593,472
26	Amt of Scholarships/Fellowships offset to Nonexempt Revenues as Scholarship Allowar	26	-7,188,091	-7,373,129	-7,300,000

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: University of Northern Colorado

Date: 10/30/2003

Ln No	Object	Ln No	FTE	2001-02 Actual	FTE	2002-03 Actual	FTE	2003-04 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	Other Current Expense	16		0		0		0
17	Capital	17		0		0		0
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL AUXILIARIES	25	0.00	0	0.00	0	0.00	0

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: University of Northern Colorado

Date: 10/30/2003

Ln No	Object	Ln No	2001-02 Actual	2002-03 Actual	2003-04 Estimate
1	Mandatory Transfers:	1			
2		2	85,487	98,501	0
3		3	0	0	0
4		4	0	0	0
5		5	0	0	0
6		6	0	0	0
7		7	0	0	0
8		8	0	0	0
9		9	0	0	0
10	Subtotal Mandatory Transfers:	10	85,487	98,501	0
11		11			
12	Non-mandatory Transfers:	12	154,256	-580,382	0
13	Rounding	13	0	-2	0
14		14	0	0	0
15		15	0	0	0
16		16	0	0	0
17		17	0	0	0
18		18	0	0	0
19	Subtotal Non-mandatory Transfers:	19	154,256	-580,384	0
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	239,743	-481,883	0

STATE APPROPRIATED NON EDUCATION & GENERAL ACTIVITY

NAME: University of Northern Colorado

Date: 10/30/2003

Ln No	Object (Fund)	Ln No	FTE	2001-02 Actual	FTE	2002-03 Actual	FTE	2003-04 Estimate
1	RESTRICTED REVENUE (331)	1						
2	Restricted Income	2						
3	Local Contracts & Grants	3		20,278		30,000		30,000
4	Mineral Impact Grants	4						
5	Other Income	5						
6	Total Income	6		20,278		30,000		30,000
7	Total Expenditures	7		20,278		30,000		30,000
8		8						
9	AUXILIARY AND SELF-FUNDED (329)	9						
10	Total Income	10		1,102,009		1,425,782		1,220,000
11	Total Expenditures (Itemize)	11		997,886		1,420,202		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

NAME: University of Northern Colorado

Date: 10/30/2003

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2002 Appropriation		FY 2003 Appropriation		FY 2004 Appropriation	
				State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt	State Capita Const. Fund	Cash Funds Exempt
1	CAPITAL CONSTRUCTION			1					
2	P-9823, Ross Hall Renovation , HB00-1451,SB01-212		2	4,997,010		2,430,000.00			2,000,000
3	Butler Hancock Addition, SB01-212		3		\$1,253,500				
4	Off Campus Housing, SB01-212		4		\$13,200,000				
5	Cancer Rehabilitation Center, SB01-212		5		\$2,200,000				
6	Parking Improvements, SB01-212		6		\$20,000,000		6,000,000		
7	Crabbe Hall Renovation, SB01-212		7	324,490					
8	Crabbe Hall Renovation, SB01-212,Defunded, SB01S2-023,other		8	-324,490					
9	Candelaria Hall Renovation, SB01-212		9	1,045,376					
10	Candelaria Hall Renovation, SB01-212,Defunded, SB01S2-023,other		10	-1,045,376					
11	Michener Library Renovation		11	1,967,904					
12	Michener Library Renovation,Defunded, SB01S2-023,other		12	-1,967,904					
13	P-0025, Bishop Lehr Hall Renovations, HB00-1451		13	2,523,702					
14	P-0025, Bishop Lehr Hall Renovations, HB00-1451,Defunded, SB01S2-023,other		14	-2,690,858					
15	P-0124West Campus Dining Facility		15				9,641,967		
16			16						
17	CONTROLLED MAINTENANCE			17					
18	M-00053, Replace Deteriorated Systems Butler Hancock Hall, HB00-1451,SB01-212		18	480,872					
19	M-732, Replace Roofs, HB00-1451		19						
20	M-945, Exterior Systems Repair, HB00-1451, SB01-212		20	393,197					
21	M-00054, Replace Deteriorated Stairs and Walkways, HB00-1451, SB01-212		21	580,480					
22	M-00054, Replace Deteriorated Stairs and Walkways, Defunded, HB02-1438, Memo 9/06/02,ot		22	-742,100					
23	M-1069, Water Main Improvements, SB01-212		23	75,418					
24	M-01033, Fraiser Hall Replace Theatre Ceiling,SB01-212		24	360,792					
25	M-01033, Fraiser Hall Replace Theatre Ceiling,Defunded, HB02-1438, Memo 9/06/02,ot		25	-331,137					
26	TOTAL APPROPRIATIONS		26	5,647,376	36,653,500	2,430,000.00	15,641,967	0.00	2,000,000

RECONCILIATION TO CURRENT UNRESTRICTED FUNDS (310 AND 311)

NAME: University of Northern Colorado

Date: 10/30/2003

Ln No	Functional Expenditure Summary	Ln No	FTE	2001-02 Actual	FTE	2002-03 Actual	FTE	2003-04 Estimate
1	TOTAL UNRESTRICTED E&G EXPENDITURES	1		78,595,819		77,782,496		73,900,921
2	Differences in treatment between Budget Data Book and Financial Statements:	2						
3	Compensated Absences	3		99,847		61,333		0
4	Transfers	4		-239,743		481,883		0
5	Rounding Differences	5		-1				
6		6						
7		7						
8	TOTAL CURRENT UNRESTRICTED FUNDS 310 & 311 EXPENDITURES	8		78,455,922		78,325,712		73,900,921
9	TOTAL UNRESTRICTED E&G REVENUE	9		78,595,819		77,782,496		73,900,921
10	Differences in treatment between Budget Data Book and Financial Statements:	10						
11	Roll Forward to Future Year	11		9,237,512		7,517,574		7,517,574
12	Roll Forward from Prior Year	12		-8,959,395		-9,237,512		-7,517,574
13	TOTAL CURRENT UNRESTRICTED FUNDS 310 & 311 REVENUES	13		78,873,936		76,062,558		73,900,921
CHECK:								
14	Operating Revenues - Tuition	14		31,682,854		34,336,207		35,873,273
15	Operating Revenues - Nonexempt	15		3,209,627		3,208,177		3,277,400
16	Operating Revenues - Exempt	16		632,393		637,150		505,000
17	CURRENT UNRESTRICTED FUNDS 310 & 311 OPERATING REVENUES	17		35,524,874		38,181,534		39,655,673
18	Non-Operating Revenues - General Fund	18		42,352,302		36,974,939		33,590,909
19	Non-Operating Revenues - Nonexempt	19		916,997		808,009		654,339
20	Non-Operating Revenues - Exempt	20		79,763		98,076		0
21	CURRENT UNRESTRICTED FUNDS 310 & 311 NON-OPERATING REVENUES	21		43,349,062		37,881,024		34,245,248
22	TOTAL CURRENT UNRESTRICTED FUNDS 310 & 311 REVENUES	22		78,873,936		76,062,558		73,900,921

FUNCTIONAL AREA		LEGAL SERVICES COSTS			FORMAT A	
Institution Code:		GKA				
Institution Name:		University of Northern Colorado			2002-2003 Actual (All funding sources)	
Line #	OBJECT	Line #	Current Restricted Funds 33X *	Current Unrestricted Funds 31X **	Funds 32X***	TOTAL
1	Salaries, Exempt	1		60,358		60,358
2	Benefits, Exempt	2		12,192		12,192
3	Subtotal Exempt Staff	3		72,550		72,550
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	Total Personnel Costs	9		72,550		72,550
10		10				
11	Prof Srvcs Contractor Payments	11		43,136		43,136
12	Prof Srvcs Payments to State	12		0		0
13		13				
14	Total Professional Services	14		43,136		43,136
15		15				
16		16				
17		17				
18	Print / & Postage of Mrkting Materials	18		423		423
19	Media Buys (TV, Radio, News)	19				
20	Other Operating Expenses	20		6,248		6,248
21		21				
22		22				
23		23				
24	Total Operating Expenses	24		6,672		6,672
25	TOTAL EXPENDITURES	25		122,358		122,358

* 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		2002-2003 Actual (All funding sources)		
Line #	OBJECT	Line #	Current Restricted Funds 33X*	Current Unrestricted Funds 31X**	Funds 32X***	TOTAL
1	Salaries, Exempt	1		31,650		31,650
2	Benefits, Exempt	2		6,393		6,393
3	Subtotal Exempt Staff	3		38,043		38,043
4		4				
5	Salaries, Classified Staff	5		11,349		11,349
6	Benefits, Classified Staff	6		2,292		2,292
7	Subtotal Classified Staff	7		13,642		13,642
8	Other Temporary Compensation	8			3,208	3,208
9	Total Personnel Costs	9		51,685	3,208	54,892
10		10				
11	Prof Srvcs Contractor Payments	11			5,380	5,380
12		12				
13		13				
14	Total Professional Services	14			5,380	5,380
15		15				
16		16				
17		17				
18	Print / & Postage of Mrkting Materials	18		7,998	9,601	17,599
19	Media Buys (TV, Radio, News)	19			0	0
20	Other Operating Expenses	20		4,199	23,834	28,033
21		21				
22		22				
23		23				
24	Total Operating Expenses	24		12,198	33,435	45,632
25	TOTAL EXPENDITURES	25		63,882	42,023	105,905

* 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			2002-2003 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 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	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			2002-2003 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		2002-20023 Actual (All funding sources)		
Line #	OBJECT	Line #	Current Restricted Funds 33X*	Current Unrestricted Funds 31X**	Funds 32X***	TOTAL
1	Salaries, Exempt	1		204,838		204,838
2	Benefits, Exempt	2		39,924		39,924
3	Subtotal Exempt Staff	3		244,762		244,762
4		4				
5	Salaries, Classified Staff	5		154,101		154,101
6	Benefits, Classified Staff	6		31,129		31,129
7	Subtotal Classified Staff	7		185,231		185,231
8	Other Temporary Compensation	8		91,672		91,672
9	Total Personnel Costs	9		521,665		521,665
10		10				
11	Prof Svcs Contractor Payments	11		13,284		13,284
12	Prof Svcs Payments to State (Format A only)	12				
13		13				
14	Total Professional Services	14		13,284		13,284
15		15				
16		16				
17	Travel (Format E only)	17		34,900	0	34,900
18	Print / & Postage of Mrkting Materials	18		182,306	0	182,306
19	Media Buys (TV, Radio, News)	19		0	0	0
20	Other Operating Expenses	20		332,774	0	332,774
21		21				
22		22				
23		23				
24	Total Operating Expenses	24		549,980	0	549,981
25	TOTAL EXPENDITURES	25		1,084,929	0	1,084,930

* 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.