

Budget Data Book

Actual Fiscal Years 2002-03, 2003-04
Estimate Fiscal Year 2004-05

UNIVERSITY *of*
NORTHERN COLORADO



Submitted: October 15, 2004

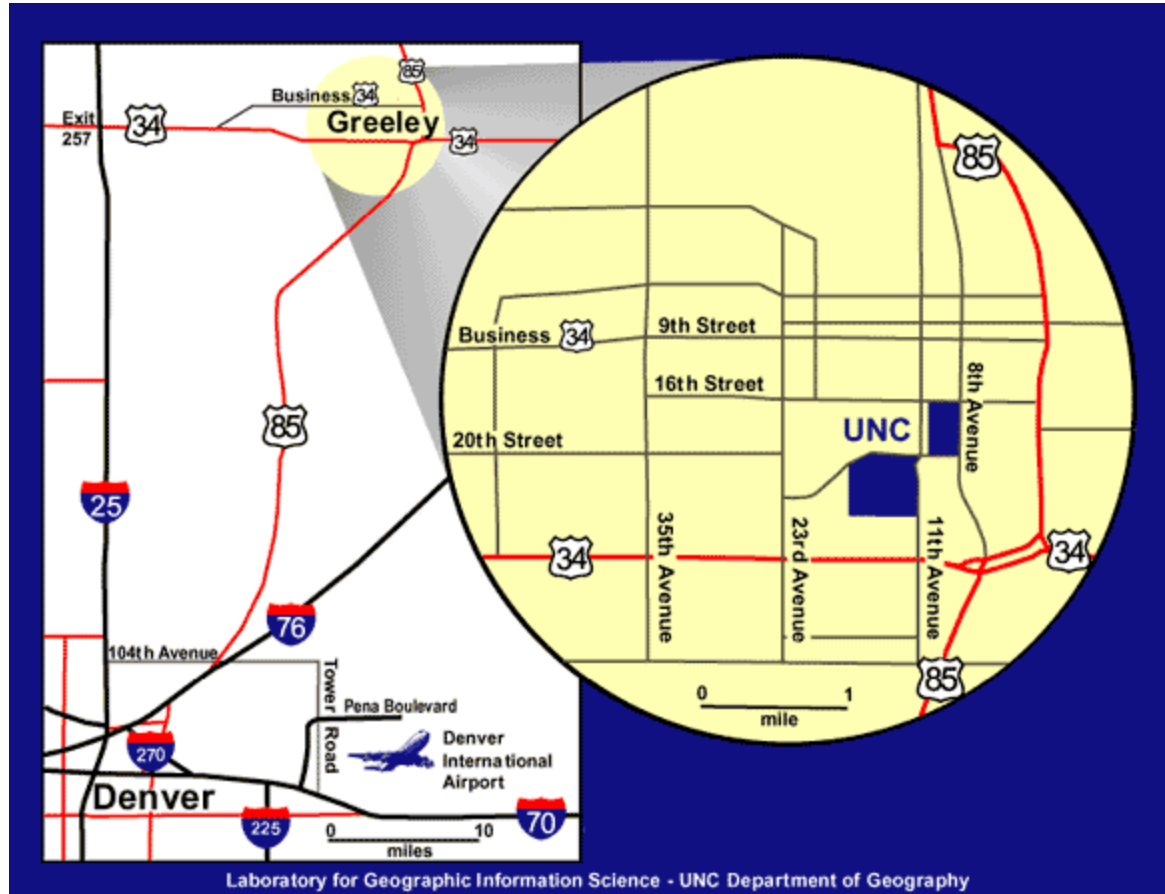
UNIVERSITY of
NORTHERN COLORADO



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Map of Greeley



Laboratory for Geographic Information Science - UNC Department of Geography

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

UNIVERSITY of
NORTHERN COLORADO



DATA BOOK FOR THE FOLLOWING YEARS
Actual: 2002-2003, 2003-2004
Estimate: 2004-2005

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
Carrie O'Hara – 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

Ron Lambdon
General Counsel, Vice President and
Secretary to the Board of Trustees
Phone: (970) 351-2399

This document, with its supporting data, constitutes the official report for the University of Northern Colorado for the actual fiscal years ending June 30, 2003 and 2004, and the estimate year ending June 30, 2005.

Kay Norton, President

UNIVERSITY of
NORTHERN COLORADO



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

Title: Budget Analyst

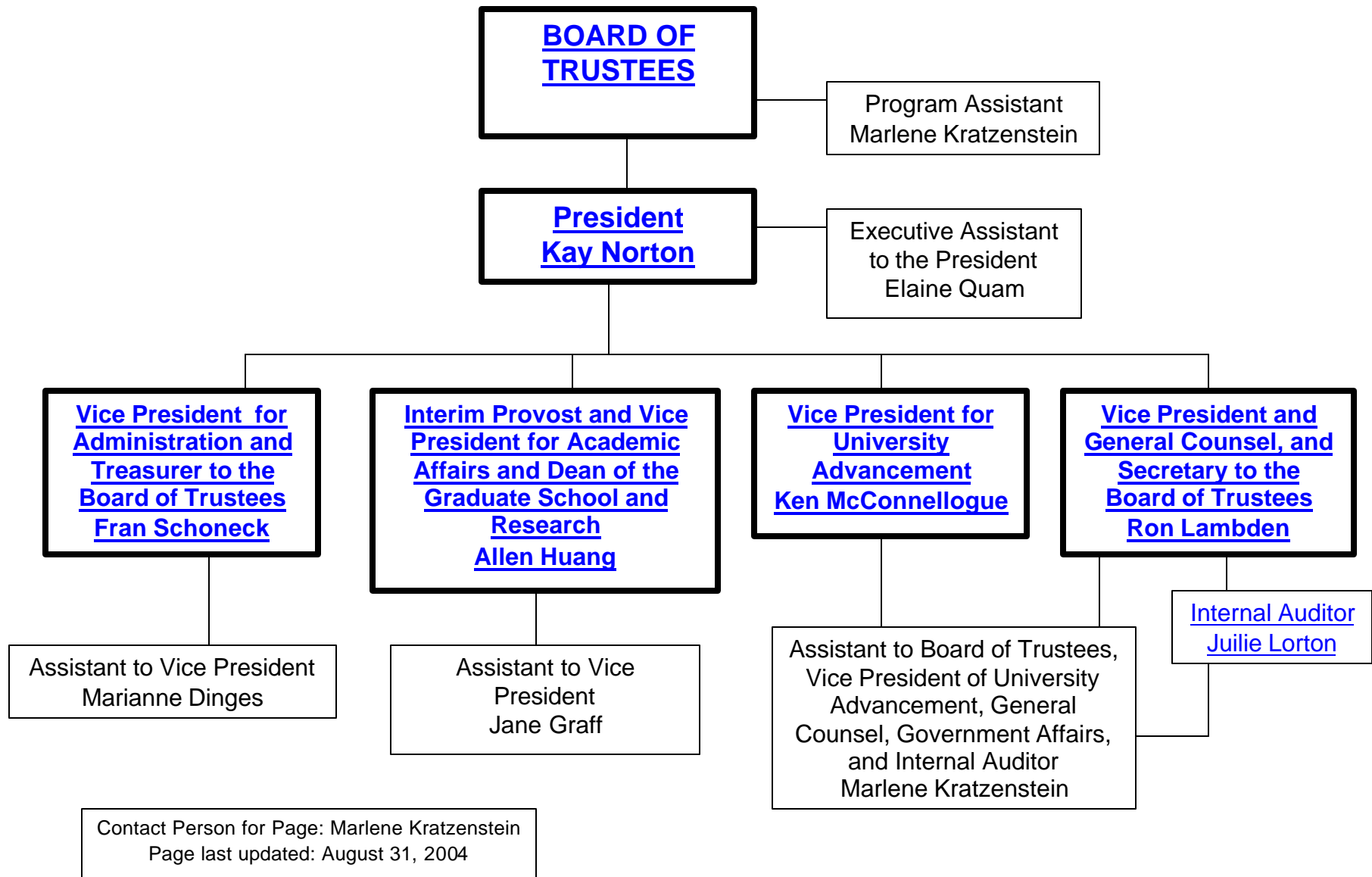
Phone (970) 351-2772

5. **PREDOMINATE CALENDAR SYSTEM (Check Appropriate Category)**

Semester Quarter Trimester

University of Northern Colorado

AUGUST 31, 2004



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

Date: 10/15/2004

NAME: University of Northern Colorado

Ln No	Functional Expenditure Summary	Ln No	FTE	2002-03 Actual	FTE	2003-04 Actual	FTE	2004-05 Estimate
1	Instruction	1	599.41	43,306,749	582.19	40,831,358	613.26	41,070,520
2	Research (State Supported)	2	5.13	949,226	5.12	872,334	5.07	892,938
3	Public Service	3	1.22	89,172	1.10	108,763	1.00	74,405
4	Academic Support	4	136.51	11,482,285	132.03	10,834,871	135.16	12,017,332
5	Student Services	5	87.48	6,378,244	96.34	6,261,527	104.96	6,502,010
6	Institutional Support	6	77.72	7,706,593	51.22	5,771,502	52.63	7,280,201
7	Operation & Maintenance of Plant	7	83.56	6,573,611	77.65	6,723,509	87.89	7,615,436
8	Scholarships & Fellowships	8	0.00	1,778,499	0.00	1,913,070	0.00	1,981,078
9	Hospitals	9	0.00	0	0.00	0	0.00	0
10	Transfers	10	0.00	-481,883	0.00	1,772,934	0.00	0
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	991.03	77,782,496	945.65	75,089,868	999.97	77,433,920
12	SOURCE OF FUNDS (Fund Number)	12	0.00	0	0.00	0	0.00	0
13	State General Fund	13	0.00	36,974,939	0.00	33,590,909	0.00	33,590,909
14	Tuition	14	10,605.77	34,336,207	10,708.70	37,419,140	10,557.00	41,552,166
15	Other State Appropriated Nonexempt Unrestricted E & G	15	0.00	-3,501,388	0.00	-4,208,061	0.00	-6,103,022
16	Subtotal Appropriated Unrestricted E & G Funds 310	16	10,605.77	67,809,758	10,708.70	66,801,988	10,557.00	69,040,053
17	Non State Exempt Appropriated Unrestricted E & G Fund 3	17	0.00	9,972,738	0.00	8,287,880	0.00	8,393,867
18	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	18	10,605.77	77,782,496	10,708.70	75,089,868	10,557.00	77,433,920
Scholarship Allowance related to Unrestricted Education & General Revenue				-7,373,129		-7,830,748		-7,830,000

**GOVERNING BOARD SUMMARY OF
STATE APPROPRIATED NON EDUCATION & GENERAL ACTIVITY**

NAME: University of Northern Colorado

Date: 10/15/2004

Ln No	Object (Fund)	Ln No	FTE	2002-03 Actual	FTE	2003-04 Actual	FTE	2004-05 Estimate
1	RESTRICTED REVENUE (331)	1						
2	Restricted Income	2						
3	Local Contracts & Grants	3		30,000		9,385		10,000
4	Mineral Impact Grants	4						
5	Other Income	5						
6	Total Income	6		30,000		9,385		10,000
7	Total Expenditures	7		30,000		8,836		10,000
8		8						
9	AUXILIARY AND SELF-FUNDED (329)	9						
10	Total Income	10		1,425,782		1,960,159		1,450,000
11	Total Expenditures (Itemize)	11		1,420,202		1,963,173		1,450,000
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: 10/15/2004

Ln No	Functional Expenditure Summary	Ln No	FTE	2002-03 Actual	FTE	2003-04 Actual	FTE	2004-05 Estimate
1	Instruction	1	599.41	43,306,749	582.19	40,831,358	613.26	41,070,520
2	Research (State Supported)	2	5.13	949,226	5.12	872,334	5.07	892,938
3	Public Service	3	1.22	89,172	1.10	108,763	1.00	74,405
4	Academic Support	4	136.51	11,482,285	132.03	10,834,871	135.16	12,017,332
5	Student Services	5	87.48	6,378,244	96.34	6,261,527	104.96	6,502,010
6	Institutional Support	6	77.72	7,706,593	51.22	5,771,502	52.63	7,280,201
7	Operation & Maintenance of Plant	7	83.56	6,573,611	77.65	6,723,509	87.89	7,615,436
8	Scholarships & Fellowships	8	0.00	1,778,499	0.00	1,913,070	0.00	1,981,078
9	Hospitals	9	0.00	0	0.00	0	0.00	0
10	Transfers	10	0.00	-481,883	0.00	1,772,934	0.00	0
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	991.03	77,782,496	945.65	75,089,868	999.97	77,433,920
12	SOURCE OF FUNDS (Fund Number)	12						
13	State General Fund	13	0.00	36,974,939	0.00	33,590,909	0.00	33,590,909
14	Tuition	14	10,605.77	34,336,207	10,708.70	37,419,140	10,557.00	41,552,166
15	Other State Appropriated Nonexempt Unrestricted E & G	15	0.00	-3,501,388	0.00	-4,208,061	0.00	-6,103,022
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Scholarship Allowance related to Unrestricted Education & General Revenue				-7,373,129		-7,830,748		-7,830,000

STUDENT, FACULTY, AND STAFF DATA

NAME: University of Northern Colorado

Date: 10/15/2004

Ln No		Ln No	2002-03 Actual	2003-04 Actual	2004-05 Estimate
1	STUDENT FTE DATA	1			
2	Resident Undergraduate FTE	2	8,312	8,609	8,460
3	Resident Graduate FTE	3	1,109	988	996
4	Total Resident FTE	4	9,421	9,596	9,456
5		5			
6	Nonresident Undergraduate FTE	6	992	938	927
7	Nonresident Graduate FTE	7	193	174	174
8	Total Nonresident FTE	8	1,185	1,112	1,101
9		9			
10	Total FTE Undergraduate	10	9,304	9,547	9,387
11	Total FTE Graduate	11	1,302	1,162	1,170
12	Total FTE Students	12	10,606	10,709	10,557
13		13			
14	COST PER STUDENT	14			
15	Total E&G Cost Per FTE Student	15	7,265	6,940	7,280
16	General Fund Cost Per Resident FTE	16	3,925	3,500	3,552
17		17			
18	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	18			
19	Faculty FTE Total	19	494	504	524
20	FTE Full-time Faculty	20	426	405	444
21	FTE Part-time Faculty	21	68	98	79
22		22			
23	AVG COMPENSATION INSTRUCTIONAL FACULTY	23			
24	All Faculty Combined	24	71,936	66,930	64,608
25	Full-time Average Compensation	25	73,774	72,582	70,084
26	Part-time Average Compensation	26	60,390	43,678	34,004
27		27			
28	Total Faculty and Staff FTE (Format 20)	28	991	946	1,000

Institution No.: GKA

Format 35R

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

NAME: University of Northern Colorado

Date: 10/15/2004

Ln No		Ln No	2003-04 Actual	2004-05 Actual	2004-05 Change
1	UNDERGRADUATE	1			
2	General	2	2,520	2,850	13%
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	2,980	3,360	13%
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: 10/15/2004

Ln No		Ln No	2002-03 Actual	2003-04 Actual	2004-05 Change
1	UNDERGRADUATE	1			
2	General	2	11,646	11,859	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	12,396	12,609	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			
29		29			
30		30			

Institution No.: GKA

Format 40

SUMMARY

NAME: University of Northern Colorado

Date: 10/1/2004

COURSE LEVEL	2002-03 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2003-04 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational						
Lower Level	5,716.83	190.77	29.97	5,867.00	187.28	31.33
Upper Level	3,642.17	216.14	16.85	3,739.60	210.65	17.75
Total Undergraduate	9,359.00	406.91	23.00	9,606.60	397.93	24.14
Graduate I	955.97	84.47	11.32	851.27	78.48	10.85
Graduate II	290.08	32.43	8.94	352.03	40.98	8.59
Total Graduate	1,246.05	116.90	10.66	1,203.30	119.46	10.07
Grand Total	10,605.05	523.81	20.25	10,809.90	517.39	20.89

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: 10/15/2004

Ln No	Object	Ln No	FTE	2002-03 Actual	FTE	2003-04 Actual	FTE	2004-05 Estimate
1	SUMMER	1						
2	Resident	2	317.87	1,263,909	254.37	976,781	255.00	1,112,048
3		3	460.93	1,548,132	498.77	1,820,892	500.00	1,911,106
4	Nonresident	4	33.23	467,943	35.07	498,588	35.00	566,468
5		5	40.53	409,520	38.17	476,095	36.00	464,889
6	Subtotal Summer	6	852.56	3,689,504	826.38	3,772,356	826.00	4,054,511
7	FALL	7						
8	Resident	8	391.07	1,677,487	368.63	1,847,329	372.00	1,996,154
9		9	4,015.47	9,418,370	4,163.00	10,647,265	4,100.00	12,421,737
10	Nonresident	10	76.30	1,142,553	74.00	1,123,503	73.00	1,122,481
11		11	495.60	3,492,469	467.33	3,723,136	462.00	3,817,452
12	Subtotal Fall	12	4,978.44	15,730,879	5,072.96	17,341,233	5,007.00	19,357,824
13	WINTER	13						
14	Resident	14						
15		15						
16	Nonresident	16						
17		17						
18	Subtotal Winter	18	0.00	0	0.00	0	0.00	0
19	SPRING	19						
20	Resident	20	399.67	1,648,998	364.73	1,813,934	369.00	2,000,476
21		21	3,835.90	8,896,792	3,946.97	10,058,454	3,860.00	11,598,075
22	Nonresident	22	83.50	1,168,251	64.73	1,015,992	66.00	1,032,900
23		23	455.70	3,201,783	432.93	3,417,171	429.00	3,508,380
24	Subtotal Spring	24	4,774.77	14,915,824	4,809.36	16,305,551	4,724.00	18,139,831
25	SUBTOTAL	25						
26	Resident	26	1,108.61	4,590,394	987.73	4,638,044	996.00	5,108,678
27		27	8,312.30	19,863,294	8,608.74	22,526,611	8,460.00	25,930,918
28	Nonresident	28	193.03	2,778,747	173.80	2,638,083	174.00	2,721,849
29		29	991.83	7,103,772	938.43	7,616,402	927.00	7,790,721
30		30						
31	SUBTOTAL RESIDENT	31	9,420.91	24,453,688	9,596.47	27,164,655	9,456.00	31,039,596
32	SUBTOTAL NONRESIDENT	32	1,184.86	9,882,519	1,112.23	10,254,485	1,101.00	10,512,570
33	SUBTOTAL GRADUATE	33	1,301.64	7,369,141	1,161.53	7,276,127	1,170.00	7,830,527
34	SUBTOTAL UNDERGRADUATE	34	9,304.13	26,967,066	9,547.17	30,143,013	9,387.00	33,721,639
35	TOTAL NONEXEMPT TUITION REVENUE (Unrestricted Fund 310)	35	10,605.77	34,336,207	10,708.70	37,419,140	10,557.00	41,552,166
36	Scholarship Allowance related to Nonexempt Current Unrestricted Fund 310	36		-7,373,129		-7,830,748		-7,830,000

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: University of Northern Colorado

Date: 10/15/2004

Ln No	Object	Ln No	2002-03 Actual	2003-04 Actual	2004-05 Estimate
1	Other State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Incidental Income - Educational Activities	2	2,646,576	2,556,476	1,054,911
3	Instructional Fees	3	561,601	554,032	95,595
4	Miscellaneous Income	4	0	0	0
5		5			
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	3,208,177	3,110,508	1,150,506
10	Rents	10	0	0	0
11	Investments	11	808,009	494,298	559,339
12	Miscellaneous Income	12	0	0	0
13		13			
14	Total Non-Operating Revenues	14	808,009	494,298	559,339
15	Total Other State Appropriated Unrestricted Education & General Revenues	15	4,016,186	3,604,806	1,709,845
16	Roll Forward to Future Year	16	-7,517,574	-7,812,867	-7,812,867
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Nonexempt Current Unrestricted Fund 310)	20	-3,501,388	-4,208,061	-6,103,022

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: University of Northern Colorado

Date: 10/15/2004

Ln No	Object	Ln No	2002-03 Actual	2003-04 Actual	2004-05 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	637,150	652,227	581,000
3	Miscellaneous Revenues	3	0	0	0
4		4			
5		5			
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	637,150	652,227	581,000
10	Investment Income	10	98,076	118,079	0
11		11			
12		12			
13		13			
14	Total Non-Operating Revenues	14	98,076	118,079	0
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	735,226	770,306	581,000
16	Roll Forward to Future Year	16	0	0	0
17	Roll Forward from Prior Year	17	9,237,512	7,517,574	7,812,867
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Exempt Current Unrestricted Fund 311)	20	9,972,738	8,287,880	8,393,867

STATE GENERAL FUND

NAME: University of Northern Colorado

Date: 10/15/2004

Ln No	Object	Ln No	2002-03 Actual	2003-04 Actual	2004-05 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1			
2	SB 01-	2	0		
3	HB 02 - 1420	3	44,811,849		
4	SB 03 - 258	4		33,590,909	
5	HB 04-1422	5			33,590,909
6		6			
7	Supplemental and Special Bills (Itemize)	7			
8	HB 02 - 1371	8	0		
9	HB 02 - 1426	9	0		
10	SB 03 - 258	10	-4,999,972	0	
11		11	-2,573,849		
12		12	-263,089		
13		13			
14	Other Restrictions of General Fund	14			
15	FY 2002 OSPB Restriction	15	0		
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	36,974,939	33,590,909	33,590,909

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: University of Northern Colorado

Date: 10/15/2004

Ln No	Object	Ln No	FTE	2002-03 Actual	FTE	2003-04 Actual	FTE	2004-05 Estimate
1	Salaries, Full-time Exempt	1	426.47	26,200,953	405.14	24,805,140	444.08	31,122,762
2	Benefits, Full-time Exempt	2		5,261,313		4,600,681		0
3	Compensation, Part-time Exempt	3	67.86	4,098,042	98.48	4,301,417	79.45	2,701,629
4	Subtotal Exempt Staff	4	494.33	35,560,308	503.62	33,707,238	523.53	33,824,391
5		5						
6	Compensation, Support Assistants	6	42.66	683,518	17.62	535,208	33.00	751,567
7	Salaries, Classified Staff	7	62.42	2,277,589	60.95	2,765,690	56.73	2,566,841
8	Benefits, Classified Staff	8		460,923		365,954		0
9	Subtotal Support Staff	9	105.08	3,422,030	78.57	3,666,852	89.73	3,318,408
10		10						
11	Total Personnel	11	599.41	38,982,338	582.19	37,374,090	613.26	37,142,799
12		12						
13	Hourly Compensation	13		768,181		583,227		618,965
14		14						
15	Travel	15		299,353		178,539		76,658
16	Other Current Expense	16		2,860,597		2,432,894		3,197,740
17	Capital	17		396,280		262,608		34,358
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	599.41	43,306,749	582.19	40,831,358	613.26	41,070,520

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: University of Northern Colorado

Date: 10/15/2004

Ln No	Object	Ln No	FTE	2002-03 Actual	FTE	2003-04 Actual	FTE	2004-05 Estimate
1	Salaries, Full-time Exempt	1	2.59	254,677	3.12	221,061	2.07	144,244
2	Benefits, Full-time Exempt	2		38,617		43,266		0
3	Compensation, Research Assistants	3	0.00	0	0.00	17,887	0.00	0
4	Subtotal Exempt Staff	4	2.59	293,294	3.12	282,214	2.07	144,244
5		5						
6	Compensation, Support Assistants	6	0.54	16,357	0.00	1,098	0.00	154,691
7	Salaries, Classified Staff	7	2.00	110,543	2.00	158,175	3.00	0
8	Benefits, Classified Staff	8		21,935		27,908		0
9	Subtotal Support Staff	9	2.54	148,835	2.00	187,181	3.00	154,691
10		10						
11	Total Personnel	11	5.13	442,129	5.12	469,395	5.07	298,935
12		12						
13	Hourly Compensation	13		17,577		7,350		0
14		14		89,276				
15	Travel	15		219,548		132,797		0
16	Other Current Expense	16		180,696		185,164		594,003
17	Capital	17		0		77,628		0
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL RESEARCH	25	5.13	949,226	5.12	872,334	5.07	892,938

Institution No.: GKA

Format 1300

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: University of Northern Colorado

Date: 10/15/2004

Ln No	Object	Ln No	FTE	2002-03 Actual	FTE	2003-04 Actual	FTE	2004-05 Estimate
1	Salaries, Exempt	1	1.22	45,374	1.10	55,336	1.00	52,140
2	Benefits, Exempt	2		8,918		7,991		0
3		3						
4	Subtotal Exempt Staff	4	1.22	54,292	1.10	63,327	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	1.22	54,292	1.10	63,327	1.00	52,140
12		12						
13	Hourly Compensation/Other Support Assistants	13		9,752		25,703		2,920
14		14						
15	Travel	15		2,050		139		0
16	Other Current Expense	16		23,078		13,935		19,345
17	Capital	17		0		5,659		0
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL PUBLIC SERVICE	25	1.22	89,172	1.10	108,763	1.00	74,405

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: University of Northern Colorado

Date: 10/15/2004

Ln No	Object	Ln No	FTE	2002-03 Actual	FTE	2003-04 Actual	FTE	2004-05 Estimate
1	Salaries, Exempt	1	46.38	3,025,550	42.33	2,765,662	46.68	3,675,686
2	Benefits, Exempt	2		635,692		522,879		0
3		3						
4	Subtotal Exempt Staff	4	46.38	3,661,242	42.33	3,288,541	46.68	3,675,686
5		5						
6		6						
7	Salaries, Classified Staff	7	90.13	3,010,556	89.70	2,848,943	88.48	3,493,378
8	Benefits, Classified Staff	8		872,645		734,274		0
9	Subtotal Support Staff	9	90.13	3,883,201	89.70	3,583,217	88.48	3,493,378
10		10						
11	Total Personnel	11	136.51	7,544,443	132.03	6,871,758	135.16	7,169,064
12		12						
13	Hourly Compensation/Other Support Assistants	13		454,842		472,932		174,518
14		14						
15	Travel	15		54,555		40,052		49,933
16	Other Current Expense	16		1,461,383		1,386,971		2,906,501
17	Capital	17		375,007		503,931		139,611
18	Learning Materials	18		1,592,055		1,559,227		1,577,705
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	136.51	11,482,285	132.03	10,834,871	135.16	12,017,332

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: University of Northern Colorado

Date: 10/15/2004

Ln No	Object	Ln No	FTE	2002-03 Actual	FTE	2003-04 Actual	FTE	2004-05 Estimate
1	Salaries, Exempt	1	45.37	2,590,963	57.03	2,564,635	63.17	3,349,994
2	Benefits, Exempt	2		494,404		450,211		0
3		3						
4	Subtotal Exempt Staff	4	45.37	3,085,367	57.03	3,014,846	63.17	3,349,994
5		5						
6		6						
7	Salaries, Classified Staff	7	42.11	1,247,686	39.31	1,374,171	41.79	1,696,071
8	Benefits, Classified Staff	8		305,694		243,980		0
9	Subtotal Support Staff	9	42.11	1,553,380	39.31	1,618,151	41.79	1,696,071
10		10						
11	Total Personnel	11	87.48	4,638,747	96.34	4,632,997	104.96	5,046,065
12		12						
13	Hourly Compensation/Other Support Assistants	13		450,187		457,135		342,683
14		14						
15	Travel	15		81,174		53,128		80,435
16	Other Current Expense	16		1,178,768		1,061,125		998,542
17	Capital	17		29,368		57,142		34,285
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	87.48	6,378,244	96.34	6,261,527	104.96	6,502,010

Institution No.: GKA

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UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: University of Northern Colorado

Date: 10/15/2004

Ln No	Object	Ln No	FTE	2002-03 Actual	FTE	2003-04 Actual	FTE	2004-05 Estimate
1	Salaries, Exempt	1	26.63	2,092,753	15.93	1,274,729	17.53	1,597,757
2	Benefits, Exempt	2		385,018		203,968		0
3		3						
4	Subtotal Exempt Staff	4	26.63	2,477,771	15.93	1,478,697	17.53	1,597,757
5		5						
6		6						
7	Salaries, Classified Staff	7	51.09	3,290,105	35.29	2,203,313	35.10	2,915,798
8	Benefits, Classified Staff	8		441,688		254,643		0
9	Subtotal Support Staff	9	51.09	3,731,793	35.29	2,457,956	35.10	2,915,798
10		10						
11	Total Personnel	11	77.72	6,209,564	51.22	3,936,653	52.63	4,513,555
12		12						
13	Hourly Compensation/Other Support Assistants	13		261,673		245,800		110,412
14		14						
15	Travel	15		45,773		26,545		43,147
16	Other Current Expense	16		1,030,604		1,460,179		2,596,811
17	Capital	17		158,979		102,325		16,276
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	77.72	7,706,593	51.22	5,771,502	52.63	7,280,201

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: University of Northern Colorado

Date: 10/15/2004

Ln No	Object	Ln No	FTE	2002-03 Actual	FTE	2003-04 Actual	FTE	2004-05 Estimate
1	Salaries, Exempt	1	4.25	283,049	3.22	217,995	3.93	300,614
2	Benefits, Exempt	2		56,512		39,457		0
3		3						
4	Subtotal Exempt Staff	4	4.25	339,561	3.22	257,452	3.93	300,614
5		5						
6		6						
7	Salaries, Classified Staff	7	79.31	2,509,238	74.43	2,113,974	83.96	3,122,121
8	Benefits, Classified Staff	8		561,282		445,587		0
9	Subtotal Support Staff	9	79.31	3,070,520	74.43	2,559,561	83.96	3,122,121
10	03-04 had higher vacancy savings than normal	10						
11	Total Personnel	11	83.56	3,410,081	77.65	2,817,013	87.89	3,422,735
12		12						
13	Hourly Compensation/Other Support Assistants	13		176,273		202,778		174,018
14	Rentals	14		0		0		0
15	Travel	15		4,471		3,471		8,117
16	Utilities	16		1,847,072		2,452,860		2,776,237
17	Other Current Expense	17		1,088,976		1,165,827		1,166,792
18	Capital	18		46,738		81,560		67,537
19	AHEC	19		0		0		0
20		20						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	83.56	6,573,611	77.65	6,723,509	87.89	7,615,436
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
27	At Beginning of Year	27		1,374,544		1,474,184		1,540,329
28		28		0		0		0
29		29		0		0		0
30		30		0		0		0
31	Ross Hall	31		99,640		0		0
32	Recalculation Adjustment	32		0		66,145		0
33		33		0		0		0
34		34		0		0		0
35	Gross Sq. Ft. Eliminated During Year (List)	35		0		0		0
36	Adj to Measured Sq Ft.	36		0		0		0
37	Average Gross Sq. Ft. Maintained	37		1,474,184		1,540,329		1,540,329
38		38						
39	Acres Maintained by Grounds Staff	39		190		190		190

Institution No.: GKA

Format 1800

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: University of Northern Colorado

Date: 10/15/2004

Ln No	Object	Ln No	2002-03 Actual	2003-04 Actual	2004-05 Estimate
1	Scholarships and Fellowships	1	1,778,499	1,913,070	1,981,078
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	1,778,499	1,913,070	1,981,078
26	Amt of Scholarships/Fellowships offset to Nonexempt Revenues as Scholarship Allowar	26	-7,373,129	-7,830,748	-7,830,748

Institution No.: GKA

Format 1900

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: University of Northern Colorado

Date: 10/15/2004

Ln No	Object	Ln No	FTE	2002-03 Actual	FTE	2003-04 Actual	FTE	2004-05 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

Institution No.: GKA

Format 2000

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: University of Northern Colorado

Date: 10/15/2004

Ln No	Object	Ln No	2002-03 Actual	2003-04 Actual	2004-05 Estimate
1	Mandatory Transfers:	1			
2		2	98,501	165,716	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	98,501	165,716	0
11		11			
12	Non-mandatory Transfers:	12	-580,382	1,606,927	0
13	rounding	13	-2	291	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	-580,384	1,607,218	0
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	-481,883	1,772,934	0

STATE APPROPRIATED NON EDUCATION & GENERAL ACTIVITY

NAME: University of Northern Colorado

Date: 10/15/2004

Ln No	Object (Fund)	Ln No	FTE	2002-03 Actual	FTE	2003-04 Actual	FTE	2004-05 Estimate
1	RESTRICTED REVENUE (331)	1						
2	Restricted Income	2						
3	Local Contracts & Grants	3		30,000		9,385		10,000
4	Mineral Impact Grants	4						
5	Other Income	5						
6	Total Income	6		30,000		9,385		10,000
7	Total Expenditures	7		30,000		8,836		10,000
8		8						
9	AUXILIARY AND SELF-FUNDED (329)	9						
10	Total Income	10		1,425,782		1,960,159		1,372,614
11	Total Expenditures (Itemize)	11		1,420,202		1,963,173		1,372,614
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: 10/15/2004

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2003 Appropriation		FY 2004 Appropriation		FY 2005 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	#####			2,000,000		
3	Parking Improvements, SB01-212		3		6,000,000				
4	P-0124West Campus Dining Facility		4		9,641,967				
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	CONTROLLED MAINTENANCE		17						
18			18						
19			19						
20			20						
21			21						
22			22						
23			23						
24			24						
25			25						
26	TOTAL APPROPRIATIONS		26	#####	15,641,967	0.00	2,000,000	0.00	0

RECONCILIATION TO CURRENT UNRESTRICTED FUNDS (310 AND 311)

NAME: University of Northern Colorado

Date: 10/15/2004

Ln No	Functional Expenditure Summary	Ln No	FTE	2002-03 Actual	FTE	2003-04 Actual	FTE	2004-05 Estimate
1	TOTAL UNRESTRICTED E&G EXPENDITURES	1	991.03	77,782,496	945.65	75,089,868	999.97	77,433,920
2	Differences in treatment between Budget Data Book and Financial Statements:	2						
3	Compensated Absences	3	0.00	61,333	0.00	-10,050	0.00	0
4	Transfers	4	0.00	481,883	0.00	-1,772,934	0.00	0
5		5						
6		6						
7		7						
8	TOTAL CURRENT UNRESTRICTED FUNDS 310 & 311 EXPENDITURES	8	991.03	78,325,712	945.65	73,306,884	999.97	77,433,920
9	TOTAL UNRESTRICTED E&G REVENUE	9	10,605.77	77,782,496	10,708.70	75,089,868	10,557.00	77,433,920
10	Differences in treatment between Budget Data Book and Financial Statements:	10						
11	Roll Forward to Future Year	11	0.00	7,517,574	0.00	7,812,867	0.00	7,812,867
12	Roll Forward from Prior Year	12	0.00	-9,237,512	0.00	-7,517,574	0.00	-7,812,867
13	TOTAL CURRENT UNRESTRICTED FUNDS 310 & 311 REVENUES	13	10,605.77	76,062,558	10,708.70	75,385,161	10,557.00	77,433,920
CHECK:								
14	Operating Revenues - Tuition	14	10,605.77	34,336,207	10,708.70	37,419,140	10,557.00	41,552,166
15	Operating Revenues - Nonexempt	15	0.00	3,208,177	0.00	3,110,508	0.00	1,150,506
16	Operating Revenues - Exempt	16	0.00	637,150	0.00	652,227	0.00	581,000
17	CURRENT UNRESTRICTED FUNDS 310 & 311 OPERATING REVENUES	17	10,605.77	38,181,534	10,708.70	41,181,875	10,557.00	43,283,672
18	Non-Operating Revenues - General Fund	18	0.00	36,974,939	0.00	33,590,909	0.00	33,590,909
19	Non-Operating Revenues - Nonexempt	19	0.00	808,009	0.00	494,298	0.00	559,339
20	Non-Operating Revenues - Exempt	20	0.00	98,076	0.00	118,079	0.00	0
21	CURRENT UNRESTRICTED FUNDS 310 & 311 NON-OPERATING REVENUES	21	0.00	37,881,024	0.00	34,203,286	0.00	34,150,248
22	TOTAL CURRENT UNRESTRICTED FUNDS 310 & 311 REVENUES	22	10,605.77	76,062,558	10,708.70	75,385,161	10,557.00	77,433,920

FUNCTIONAL AREA		LEGAL SERVICES COSTS			FORMAT A	
Institution Code:		GKA				
Institution Name:		University of Northern Colorado			2003-2004 Actual (All funding sources)	
Line #	OBJECT	Line #	Current	Current		TOTAL
			Restricted	Unrestricted		
			Funds 33X *	Funds 31X **	Funds 32X***	
1	Salaries, Exempt	1		60,357		60,357
2	Benefits, Exempt	2		10,924		10,924
3	Subtotal Exempt Staff	3		71,281		71,281
4		4				
5	Salaries, Classified Staff	5				
6	Benefits, Classified Staff	6				
7	Subtotal Classified Staff	7				
8	Other Temporary Compensation	8		5,905		5,905
9	Total Personnel Costs	9		77,186		77,186
10		10				
11	Prof Srvcs Contractor Payments	11		31,135		31,135
12	Prof Srvcs Payments to State	12		0		0
13		13				
14	Total Professional Services	14		31,135		31,135
15		15				
16		16				
17		17				
18	Print / & Postage of Mrkting Materials	18		494		494
19	Media Buys (TV, Radio, News)	19				
20	Other Operating Expenses	20		6,820		6,820
21		21				
22		22				
23		23				
24	Total Operating Expenses	24		7,315		7,315
25	TOTAL EXPENDITURES	25		115,636		115,636

* 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		2003-2004 Actual (All funding sources)		
Line #	OBJECT	Line #	Current Restricted Funds 33X*	Current Unrestricted Funds 31X**	Funds 32X***	TOTAL
1	Salaries, Exempt	1		31,500		31,500
2	Benefits, Exempt	2		5,701		5,701
3	Subtotal Exempt Staff	3		37,201		37,201
4		4				
5	Salaries, Classified Staff	5		0		0
6	Benefits, Classified Staff	6		0		0
7	Subtotal Classified Staff	7		1		1
8	Other Temporary Compensation	8			8,199	8,199
9	Total Personnel Costs	9		37,202	8,199	45,400
10		10				
11	Prof Srvcs Contractor Payments	11			0	0
12		12				
13		13				
14	Total Professional Services	14			0	0
15		15				
16		16				
17		17				
18	Print / & Postage of Mrkting Materials	18		459	6,783	7,242
19	Media Buys (TV, Radio, News)	19			0	0
20	Other Operating Expenses	20		3,637	19,844	23,481
21		21				
22		22				
23		23				
24	Total Operating Expenses	24		4,097	26,627	30,723
25	TOTAL EXPENDITURES	25		41,298	34,826	76,124

* 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		2003-2004 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		2003-2004 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		2003-2004 Actual (All funding sources)		
Line #	OBJECT	Line #	Current Restricted Funds 33X*	Current Unrestricted Funds 31X**	Funds 32X***	TOTAL
1	Salaries, Exempt	1		201,625		201,625
2	Benefits, Exempt	2		35,390		35,390
3	Subtotal Exempt Staff	3		237,015		237,015
4		4				
5	Salaries, Classified Staff	5		257,432		257,432
6	Benefits, Classified Staff	6		46,595		46,595
7	Subtotal Classified Staff	7		304,028		304,028
8	Other Temporary Compensation	8		74,896		74,896
9	Total Personnel Costs	9		615,939		615,939
10		10				
11	Prof Svcs Contractor Payments	11		15,940		15,940
12	Prof Svcs Payments to State (Format A only)	12				
13		13				
14	Total Professional Services	14		15,940		15,940
15		15				
16		16				
17	Travel (Format E only)	17		14,956	0	14,956
18	Print / & Postage of Mrkting Materials	18		151,949	0	151,949
19	Media Buys (TV, Radio, News)	19		0	0	0
20	Other Operating Expenses	20		114,175	0	114,175
21		21				
22		22				
23		23				
24	Total Operating Expenses	24		281,080	0	281,081
25	TOTAL EXPENDITURES	25		912,959	0	912,960

* 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.