

Budget Data Book

**Actual Fiscal Years 2003-2004 and 2004-05
Estimate Fiscal Year 2005-06**



Submitted: October 1, 2005

UNIVERSITY of
NORTHERN COLORADO



TABLE OF CONTENTS

<u>Format Number</u>		<u>Page</u>
	General Information	1
10	Governing Board Summary.....	2
20	Institution Summary	3
700	State Grants and Contracts (System Level Only).....	4
30	Student, Tuition and Faculty Data.....	5
35R	Resident Full-Time Tuition Rates.....	6
35NR	Non-Resident Full-Time Tuition Rates	7
40	Faculty Load Matrix.....	8
100	Tuition and Fees	9
410	Other Than Tuition Revenue Non-Exempt.....	10
411	Other Than Tuition Revenue Exempt.....	11
412	Appropriated Dedicated Student Fees for the Construction of Facilities.....	12
600	Government Appropriations: State.....	13
700	State Grants and Contracts (Institutional Level Only)	14
1100	Instruction.....	15
1200	Research (State Supported)	16
1300	Public Service	17
1400	Academic Support.....	18
1500	Student Services.....	19
1600	Institutional Support	20
1700	Operation and Maintenance of Plant.....	21
1800	Scholarships and Fellowships.....	22
1900	Hospital	23
2000	Transfers	24
9200	Capital Construction and Controlled Maintenance.....	25
Appendix J	Mandated Costs for Schools Outside Risk Management and Utility Pool.....	26

GENERAL INFORMATION

1 **INSTITUTION NAME** University of Northern Colorado

2 **UNIT (Campus) DESCRIBED** University of Northern Colorado

Street or P.O. 501 20th Street

City Greeley Zip Code 80639-0012

3 **INSTITUTION NUMBER** GKA

4 INDIVIDUAL TO CONTACT

Name: Guy Brenckle

Title: Budget Analyst

Phone: (970) 351-1439

5 PREDOMINATE CALENDAR SYSTEM (Check Appropriate Category)

Semester Quarter Trimester

Governing Board Summary

NAME: University of Northern Colorado

Date: 10/1/2005

Ln No	Functional Expenditure Summary	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Instruction	1	582.19	40,831,358	595.16	39,491,981	602.26	43,701,967
2	Research (State Supported)	2	5.12	872,334	8.56	956,247	5.00	900,001
3	Public Service	3	1.10	108,763	1.08	105,659	1.00	74,137
4	Academic Support	4	132.03	10,834,871	129.03	11,241,799	151.40	12,166,179
5	Student Services	5	96.34	6,261,527	95.86	6,520,474	104.01	6,720,973
6	Institutional Support	6	51.22	5,771,502	44.82	5,660,292	45.42	7,715,133
7	Operation & Maintenance of Plant	7	77.65	6,723,509	83.19	7,600,840	97.80	8,721,939
8	Scholarships & Fellowships	8	-	1,913,070.00	-	2,172,573.00	-	4,619,329.00
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	1,772,934	-	378,555	-	-
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	945.65	75,089,868	957.70	74,128,420	1,006.89	84,619,658
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	33,590,909	-	33,590,906	-	-
14	FFS Contracts	14	-	-	-	-	-	11,719,709
15	Undergraduate Resident Tuition "Stipend"	15	-	-	-	-	-	21,871,200
16	Undergraduate Resident Tuition "Student Share"	16	8,608.74	22,526,611	8,874.91	26,312,673	9,125.50	30,710,460
17	Subtotal Undergraduate Tuition	17	8,608.74	22,526,611	8,874.91	26,312,673	9,125.50	52,581,660
18	Graduate Resident Tuition	18	987.73	4,638,044	1,003.47	4,967,431	985.90	5,711,207
19	Non-Resident Tuition	19	1,112.23	10,254,485	1,134.33	10,647,404	1,155.10	12,302,674
20	Total Tuition	20	10,708.70	37,419,140	11,012.71	41,927,508	11,266.50	70,595,541
21	Other State Appropriated Nonexempt Unrestricted E&G	21	-	(4,208,061)	-	(9,991,371)	-	(10,052,427)
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		66,801,988		65,527,043		72,262,823
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25		8,287,880		8,601,377		12,356,835
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		75,089,868		74,128,420		84,619,658
Scholarship Allowance related to Unrestricted Education & General Revenue				(7,830,748)		(9,288,581)		(9,288,581)

INSTITUTION SUMMARY

NAME: University of Northern Colorado

Date: 10/1/2005

Ln No	Functional Expenditure Summary	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Instruction	1	582.19	40,831,358	595.16	39,491,981	602.26	43,701,967
2	Research (State Supported)	2	5.12	872,334	8.56	956,247	5.00	900,001
3	Public Service	3	1.10	108,763	1.08	105,659	1.00	74,137
4	Academic Support	4	132.03	10,834,871	129.03	11,241,799	151.40	12,166,179
5	Student Services	5	96.34	6,261,527	95.86	6,520,474	104.01	6,720,973
6	Institutional Support	6	51.22	5,771,502	44.82	5,660,292	45.42	7,715,133
7	Operation & Maintenance of Plant	7	77.65	6,723,509	83.19	7,600,840	97.80	8,721,939
8	Scholarships & Fellowships	8	-	1,913,070	-	2,172,573	-	4,619,329
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	1,772,934	-	378,555	-	-
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	945.65	75,089,868	957.70	74,128,420	1,006.89	84,619,658
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	33,590,909	-	33,590,906	-	-
14	FFS Contracts	14	-	-	-	-	-	11,719,709
15	Undergraduate Resident Tuition "Stipend"	15						21,871,200
16	Undergraduate Resident Tuition "Student Share"	16	8,608.74	22,526,611	8,874.91	26,312,673	9,125.50	30,710,460
17	Subtotal Undergraduate Tuition	17	8,608.74	22,526,611	8,874.91	26,312,673	9,125.50	52,581,660
18	Graduate Resident Tuition	18	987.73	4,638,044	1,003.47	4,967,431	985.90	5,711,207
19	Non-Resident Tuition	19	1,112.23	10,254,485	1,134.33	10,647,404	1,155.10	12,302,674
20	Total Tuition	20	10,708.70	37,419,140	11,012.71	41,927,508	11,266.50	70,595,541
21	Other State Appropriated Nonexempt Unrestricted	21	-	(4,208,061)	-	(9,991,371)	-	(10,052,427)
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		66,801,988		65,527,043		72,262,823
24		24						
25	Non State Exempt Appropriated Unrestricted E &	25		8,287,880		8,601,377		12,356,835
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		75,089,868		74,128,420		84,619,658
	Scholarship Allowance related to Unrestricted Education & General Revenue			(7,830,748)		(9,288,581)		(9,288,581)

STATE Grants and Contracts (System Level Only)

NAME: University of Northern Colorado

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	State Grants	1			
2	Contracts	2			
3	Educational services in rural areas or communities in which the cost of delivering	3			
4	the educational services is not sustained by the amount received in student tuition	4			
5	Basic skills courses	5			
6	Postsecondary enrollment options	6			12,000
7	Fast track	7			
8	Reciprocal	8			
9	Graduate school services	9			11,707,709
10	Economic development	10			
11	Specialized educational services and professional degrees, including but not limited to the areas of dentistry, medicine, veterinary medicine, nursing, law, forestry and engineering	11			
12	Total	12	0	0	11,719,709

* This is not needed by institution, but only in total for the system.

STUDENT, FACULTY, AND STAFF DATA

NAME: University of Northern Colorado

Date: 10/1/2005

Ln No		Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A			9,125.50
2B	Non-COF Resident Undergraduate FTE	2B	8,609.00	8,874.90	-
2C	Total Resident Undergraduate FTE	2C	8,609.00	8,874.90	9,125.50
3	Resident Graduate FTE	3	988.00	1,003.47	985.90
4	Total Resident FTE	4	9,597.00	9,878.37	10,111.40
5		5			
6	Nonresident Undergraduate FTE	6	938.00	978.30	978.00
7	Nonresident Graduate FTE	7	174.00	156.03	177.10
8	Total Nonresident FTE	8	1,112.00	1,134.33	1,155.10
9		9			
10	Total FTE Undergraduate	10	9,547.00	9,853.20	10,103.50
11	Total FTE Graduate	11	1,162.00	1,159.50	1,163.00
12	Total FTE Students	12	10,709.00	11,012.70	11,266.50
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	6,939.92	6,659.58	7,459.16
16A	General Fund Per Resident FTE (04-05 ONLY)	16A	3,500.15	3,400.45	-
17	COF Stipend Per Undergraduate Resident FTE (05-06 ONLY)	17	-	-	2,400
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	503.62	520.83	521.30
21	FTE Full-time Faculty	21	405.14	404.05	444.65
22	FTE Part-time Faculty	22	98.48	116.78	76.65
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	68,390	63,152	69,389
26	Full-time Average Compensation	26	74,397	69,213	75,896
27	Part-time Average Compensation	27	43,678	42,181	31,642
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	945.65	957.70	1,006.89

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

NAME: University of Northern Colorado

Date: 10/1/2005

Ln No		Ln No	2004-05 Actual	2005-06 Actual	2005-06 Change
1	UNDERGRADUATE	1			
2	General	2	2,850	3,192	12%
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	3,360	4,968	48%
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			

* The Colorado Legislature Changed the Funding Mechanism For Resident Undergraduate Students Providing A Stipend To Eligible and Authorized Students To Offset Total Tuition. Total Tuition Calculated By Adding \$80 Per Credit Hour for Student's Share of Tuition. The Student Share Tuition Assumes Student Eligibility For The Stipend.

Institution No.: GKA

Format 35NR

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

NAME: University of Northern Colorado

Date: 10/1/2005

Ln No		Ln No	2004-05 Actual	2005-06 Actual	2005-06 Change
1	UNDERGRADUATE	1			
2	General	2	11,859	11,736	-1%
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	12,609	14,688	16%
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			

SUMMARY

NAME: University of Northern Colorado

Date: 10/01/05

COURSE LEVEL	2003-04 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2004-05 Est FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational						
Lower Level	5,867.00	186.46	31.47	6,151.07	187.28	32.84
Upper Level	3,736.93	209.41	17.85	3,753.92	205.80	18.24
Total Undergraduate	9,603.93	395.87	24.26	9,904.99	393.08	25.20
Graduate						
Graduate I	772.97	75.84	10.19	780.97	77.47	10.08
Graduate II	331.80	40.08	8.28	326.73	40.07	8.15
Total Graduate	1,104.77	115.92	9.53	1,107.70	117.54	9.42
Grand Total	10,708.70	511.79	20.92	11012.69	510.62	21.57

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

TOTAL TUITION REVENUE and STUDENT FTE

NAME: University of Northern Colorado

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	SUMMER	1						
2	Resident	2	254.37	976,781	257.20	1,090,827	258.30	1,396,913
3	Undergraduate	3	498.77	1,820,892	513.97	1,905,381	533.90	2,791,516
4	Nonresident	4	35.07	498,588	27.20	391,822	30.90	486,907
5	Undergraduate	5	38.17	476,095	38.33	479,640	39.50	476,067
6	Subtotal Summer	6	826.38	3,772,356	836.70	3,867,670	862.60	5,151,403
7	FALL	7						
8	Resident	8	368.63	1,847,329	368.67	1,925,593	360.20	2,132,928
9	Undergraduate	9	4,163.00	10,647,265	4,346.67	12,683,911	4,469.40	25,925,719
10	Nonresident	10	74.00	1,123,503	65.47	1,037,032	73.80	1,127,916
11	Undergraduate	11	467.33	3,723,136	493.43	4,102,330	492.60	4,839,308
12	Subtotal Fall	12	5,072.96	17,341,233	5,274.24	19,748,866	5,396.00	34,025,871
13	WINTER	13						
14	Resident	14	-	-	-	-	-	-
15	Undergraduate	15	-	-	-	-	-	-
16	Nonresident	16	-	-	-	-	-	-
17	Undergraduate	17	-	-	-	-	-	-
18	Subtotal Winter	18	-	-	-	-	-	-
19	SPRING	19						
20	Resident	20	364.73	1,813,934	377.60	1,951,011	367.40	2,181,366
21	Undergraduate	21	3,946.97	10,058,454	4,014.27	11,723,381	4,122.20	23,864,425
22	Nonresident	22	64.73	1,015,992	63.37	965,231	72.40	1,066,716
23	Undergraduate	23	432.93	3,417,171	446.53	3,671,349	445.90	4,305,760
24	Subtotal Spring	24	4,809.36	16,305,551	4,901.77	18,310,972	5,007.90	31,418,267
25	SUBTOTAL	25						
26	Resident	26	987.73	4,638,044	1,003.47	4,967,431	985.90	5,711,207
27	Undergraduate	27	8,608.74	22,526,611	8,874.91	26,312,673	9,125.50	52,581,660
28	Nonresident	28	173.80	2,638,083	156.04	2,394,085	177.10	2,681,539
29	Undergraduate	29	938.43	7,616,402	978.29	8,253,319	978.00	9,621,135
30		30						
31	SUBTOTAL RESIDENT	31	9,596.47	27,164,655	9,878.38	31,280,104	10,111.40	58,292,867
32	SUBTOTAL NONRESIDENT	32	1,112.23	10,254,485	1,134.33	10,647,404	1,155.10	12,302,674
33	SUBTOTAL GRADUATE	33	1,161.53	7,276,127	1,159.51	7,361,516	1,163.00	8,392,746
34	SUBTOTAL UNDERGRADUATE	34	9,547.17	30,143,013	9,853.20	34,565,992	10,103.50	62,202,795
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 11XX)	35	10,708.70	37,419,140	11,012.71	41,927,508	11,266.50	70,595,541
36	Scholarship Allowance related to Nonexempt Current COFRS Program Code 11XX Total Tuition Includes Stipend Reimbursement	36		(7,830,748)		(9,288,581)		(9,288,581)

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: University of Northern Colorado

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Other State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Incidental Income - Educational Activities	2	2,556,476	1,135,971	1,054,474
3	Instructional Fees / Course Fees	3	554,032	100,662	109,595
4	Student Activity Fees	4		-	-
5	State Grants and Contracts (Not FFS)	5	-	-	-
6	Other Mandatory Fees	6			
7		7			
8		8			
9	Total Operating Revenues	9	3,110,508	1,236,633	1,164,069
10	Rents	10	-	-	-
11	Investment Income	11	494,298	547,831	559,339
12	Miscellaneous Income	12		-	-
13		13			
14	Total Non-Operating Revenues	14	494,298	547,831	559,339
15	Total Other State Appropriated Unrestricted Education & General Revenues	15	3,604,806	1,784,464	1,723,408
16	Rollforward to Future Year (includes\$ for comp. Absences)	16	(7,812,867)	(11,775,835)	(11,775,835)
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Nonexempt Current E&G COFRS Program Code 11XX)	20	(4,208,061)	(9,991,371)	(10,052,427)

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: University of Northern Colorado

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	652,227	665,862	581,000
3	Miscellaneous Revenues	3	-	-	-
4	Mandatory Registration and Course Fees	4			
5		5			
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	652,227	665,862	581,000
10	Rents	10	-		
11	Investment Income	11	118,079	122,648	-
12	Miscellaneous Income	12			
13		13			
14	Total Non-Operating Revenues	14	118,079	122,648	-
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	770,306	788,510	581,000
16	Rollforward to Future Year (includes \$ for comp. Absences)	16	7,517,574	7,812,867	11,775,835
17	Rollforward from Prior Year	17		-	-
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Exempt Current E&G COFRS Program Code 11XX)	20	8,287,880	8,601,377	12,356,835

APPROPRIATED DEDICATED STUDENT FEES FOR THE CONSTRUCTION OF FACILITIES

NAME: University of Northern Colorado

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Appropriated Facility Fees	1			
2	Appropriated Fees for the Construction of Academic Facilities	2		-	-
3	Revenues Generated from Fees	3	-	-	-
4	Amount of Fee per Full-Time Student	4	-		
9	Total	9	-	-	-

STATE SUPPORT

NAME: University of Northern Colorado

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1			
2	SB 03-258	2	33,590,909		
3	HB 04-1422	3		33,590,906	
4	SB 05-209	4			
5		5			
6		6			
7	Supplemental and Special Bills (Itemize)	7			
8		8	-	-	
9		9			
10		10			
11		11			
12		12			
13		13			
14	Other Restrictions of General Fund / Revenue	14			
15		15	-	-	
16		16			
17		17			
18		18			
19		19			
20		20			
21		21			
22		22			
23		23			
24		24			
25	TOTAL APPROPRIATION REVENUES	25	33,590,909	33,590,906	-

STATE Grants and Contracts (Institutional Level Only)

NAME: University of Northern Colorado

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	State Grants	1	-	-	
2	Contracts				

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: University of Northern Colorado

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	405.14	25,540,578	404.05	23,514,922	444.65	28,203,338
2	Benefits, Exempt	2		4,600,681		4,450,483		5,543,790
3	Compensation, Part-Time Exempt	3	98.48	4,301,417	116.78	4,925,904	76.65	2,425,340
4	Subtotal Exempt Staff	4	503.62	34,442,676.0	520.83	32,891,309.0	521.30	36,172,468.0
5		5						
6	Compensation, Support Assistants	6	17.62	535,208	19.20	529,193	33.00	751,567
7	Salaries, Classified Staff	7	60.95	2,030,252	55.13	2,036,379	47.96	2,212,742
8	Benefits, Classified Staff	8		365,954		368,571		400,506
9	Subtotal Support Staff	9	78.57	2,931,414	74.33	2,934,143	80.96	3,364,815
10		10						
11	Total Personnel	11	582.19	37,374,090	595.16	35,825,452	602.26	39,537,283
12		12						
13	Hourly Compensation	13		583,227		777,639		621,009
14		14						
15	Travel	15		178,539		309,229		92,658
16	Insurance (Property and Liability)	16						
17	Other Current Expense (DO NOT INCLUDE PROPERTY, LIABILITY, AND WORK	17		2,432,894		2,131,179		3,425,659
18		18						
19	Capital	19		262,608		448,482		25,358
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	582.19	40,831,358	595.16	39,491,981	602.26	43,701,967

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: University of Northern Colorado

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	3.12	221,061	2.92	284,034	2.00	166,250
2	Benefits, Exempt	2		43,266		50,947		30,091
3	Compensation, Research Assistants	3		17,887	2.97	7,739	0.00	-
4	Subtotal Exempt Staff	4	3.12	282,214	5.89	342,720	2.00	196,341
5		5						
6	Compensation, Support Assistants	6	0.00	1,098	0.00	80,431	0.00	
7	Salaries, Classified Staff	7	2.00	158,175	2.67	108,954	3.00	101,772
8	Benefits, Classified Staff	8		27,908		19,725		18,421
9	Subtotal Support Staff	9	2.00	187,181	2.67	209,110	3.00	120,193
10		10						
11	Total Personnel	11	5.12	469,395	8.56	551,830	5.00	316,534
12		12						
13	Hourly Compensation	13		7,350		39,253		-
14		14						
15	Travel	15		132,797		112,196		-
16	Other Current Expense	16		185,164		165,853		583,467
				77,628				
17	Capital	17		-		87,115		-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL RESEARCH	25	5.12	872,334	8.56	956,247	5.00	900,001

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: University of Northern Colorado

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	1.10	55,336	1.08	51,508	1.00	44,149
2	Benefits, Exempt	2		7,991		7,991		7,991
3		3						
4	Subtotal Exempt Staff	4	1.10	63,327	1.08	59,499	1.00	52,140
5		5						
6		6						
7	Salaries, Classified Staff	7	-	-	-	(4,000)	-	-
8	Benefits, Classified Staff	8		-		-		-
9	Subtotal Support Staff	9	-	-	-	(4,000)	-	-
10		10						
11	Total Personnel	11	1.10	63,327	1.08	55,499	1.00	52,140
12		12						
13	Hourly Compensation/Other Support Assistants	13		25,703		29,452		2,920
14		14						
15	Travel	15		139		2,785		-
16	Other Current Expense	16		13,935		13,430		19,077
17	Capital	17		5,659		4,493		-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL PUBLIC SERVICE	25	1.10	108,763	1.08	105,659	1.00	74,137

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: University of Northern Colorado

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	42.33	2,765,662	42.84	2,781,157	56.84	3,049,545
2	Benefits, Exempt	2		522,879		524,977		549,948
3		3						
4	Subtotal Exempt Staff	4	42.33	3,288,541	42.84	3,306,134	56.84	3,599,493
5		5						
6		6						
7	Salaries, Classified Staff	7	89.70	2,848,943	86.19	2,654,766	94.56	4,156,151
8	Benefits, Classified Staff	8		734,274		683,439		739,089
9	Subtotal Support Staff	9	89.70	3,583,217	86.19	3,338,205	94.56	4,895,240
10		10						
11	Total Personnel	11	132.03	6,871,758	129.03	6,644,339	151.40	8,494,733
12		12						
13	Hourly Compensation/Other Support Assistants	13		472,932		494,898		234,906
14		14						
15	Travel	15		40,052		63,024		63,272
16	Other Current Expense	16		1,386,971		1,665,088		1,573,765
17	Capital	17		503,931		759,555		139,798
18	Learning Materials	18		1,559,227		1,614,895		1,659,705
19	AHEC	19		-		-		-
20	Auraria Library	20		-		-		-
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	132.03	10,834,871	129.03	11,241,799	151.40	12,166,179

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: University of Northern Colorado

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	57.03	2,564,635	57.15	2,725,846	62.99	2,839,774
2	Benefits, Exempt	2		450,211		476,384		500,825
3		3						
4	Subtotal Exempt Staff	4	57.03	3,014,846	57.15	3,202,230	62.99	3,340,599
5		5						
6		6						
7	Salaries, Classified Staff	7	39.31	1,374,171	38.71	1,397,107	41.02	1,580,315
8	Benefits, Classified Staff	8		243,980		254,409		272,863
9	Subtotal Support Staff	9	39.31	1,618,151	38.71	1,651,516	41.02	1,853,178
10		10						
11	Total Personnel	11	96.34	4,632,997	95.86	4,853,746	104.01	5,193,777
12		12						
13	Hourly Compensation/Other Support Assistants	13		457,135		514,346		357,163
14		14						
15	Travel	15		53,128		58,554		80,435
16	Other Current Expense	16		1,061,125		1,049,533		1,055,313
17	Capital	17		57,142		44,295		34,285
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25	96.34	6,261,527	95.86	6,520,474	104.01	6,720,973

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: University of Northern Colorado

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	15.93	1,274,729	16.94	1,545,267	21.50	2,075,088
2	Benefits, Exempt	2		203,968		243,253		347,793
3		3						
4	Subtotal Exempt Staff	4	15.93	1,478,697	16.94	1,788,520	21.50	2,422,881
5		5						
6		6						
7	Salaries, Classified Staff	7	35.29	2,203,313	27.88	1,774,068	23.92	2,374,010
8	Benefits, Classified Staff	8		254,643		214,897		249,010
9	Subtotal Support Staff	9	35.29	2,457,956	27.88	1,988,965	23.92	2,623,020
10		10						
11	Total Personnel	11	51.22	3,936,653	44.82	3,777,485	45.42	5,045,901
12		12						
13	Hourly Compensation/Other Support Assistants	13		245,800		205,442		92,513
14		14						
15	Travel	15		26,545		32,433		46,117
16	Other Current Expense	16		1,460,179		1,547,503		2,518,454
17	Capital	17		102,325		97,429		12,148
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPP	25	51.22	5,771,502	44.82	5,660,292	45.42	7,715,133

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: University of Northern Colorado

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	3.22	217,995	3.74	248,469	5.62	323,804
2	Benefits, Exempt	2		39,457		44,171		58,608
3		3						
4	Subtotal Exempt Staff	4	3.22	257,452	3.74	292,640	5.62	382,412
5		5						
6		6						
7	Salaries, Classified Staff	7	74.43	2,113,974	79.45	2,280,601	92.18	3,010,966
8	Benefits, Classified Staff	8		445,587		503,632		544,985
9	Subtotal Support Staff	9	74.43	2,559,561	79.45	2,784,233	92.18	3,555,951
10		10						
11	Total Personnel	11	77.65	2,817,013	83.19	3,076,873	97.80	3,938,363
12		12						
13	Hourly Compensation/Other Support Assistants	13		202,778		244,775		192,979
14	Rentals	14				-		
15	Travel	15		3,471		3,884		8,136
16	Utilities	16		2,452,860		2,764,728		2,840,042
17	Other Current Expense	17		1,165,827		1,302,750		1,176,450
18	Capital	18		81,560		207,830		565,969
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	77.65	6,723,509	83.19	7,600,840	97.80	8,721,939
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
27	At Beginning of Year	27		1,540,329		1,540,329		1,540,329
28	Gross Sq. Ft. Added During Year (List)	28				-		-
29		29						
30		30						
31		31						
32		32						
33	Gross Sq. Ft. Eliminated During Year (List)	33		-		-		-
34		34						
35		35						
36		36						
37	Average Gross Sq. Ft. Maintained	37		1,540,329		1,540,329		1,540,329
38		38						
39	Acres Maintained by Grounds Staff	39		190		190		190

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: University of Northern Colorado

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Scholarships and Fellowships	1	1,913,070	2,172,573	4,619,329
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 & FELI	25	1,913,070	2,172,573	4,619,329
26	Amt of Scholarships/Fellowships offset to Nonexempt Revenues as Scholarship Allow:	26			

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: University of Northern Colorado

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	-	-	-	-	-	-
2	Benefits, Exempt	2	-	-	-	-	-	-
3		3						
4	Subtotal Exempt Staff	4	-	-	-	-	-	-
5		5						
6		6						
7	Salaries, Classified Staff	7	-	-	-	-	-	-
8	Benefits, Classified Staff	8	-	-	-	-	-	-
9	Subtotal Support Staff	9	-	-	-	-	-	-
10		10						
11	Total Personnel	11	-	-	-	-	-	-
12		12						
13	Hourly Compensation/Other Support Assistants	13		-		-		-
14		14						
15	Travel	15		-		-		-
16	Other Current Expense	16		-		-		-
17	Capital	17		-		-		-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL AUXILIARIES	25	-	-	-	-	-	-

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: University of Northern Colorado

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Mandatory Transfers:	1			
2		2	165,716	274,743	-
3		3	-	-	-
4		4	-	-	-
5		5	-	-	-
6		6	-	-	-
7		7	-	-	-
8		8	-	-	-
9		9	-	-	-
10	Subtotal Mandatory Transfers:	10	165,716	274,743	-
11		11			
12	Non-mandatory Transfers:	12	1,606,927	104,083	-
13	rounding	13	291	(271)	-
14		14			-
15		15			-
16		16		-	-
17		17		-	-
18		18	-	-	-
19	Subtotal Non-mandatory Transfers:	19	1,607,218	103,812	-
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	1,772,934	378,555	-

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: University of Northern Colorado

Date: 10/1/2005

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2004 Appropriation		FY 2005 Appropriation		FY 2006 Appropriation	
				State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt
1	CAPITAL CONSTRUCTION			1					
2	P-9823, Ross Hall Renovation, HB00-1451, SB01-212		2		2,000,000		-		-
3			3						
4	P-0502, Replace Buried Mains SB-05-209		4					6,040,153	
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	M-05018 Water Main Improvements SB-05-209		19					885,606	
20			20						
21			21						
22			22						
23			23						
24			24						
25			25						
26	TOTAL APPROPRIATIONS			26	-	2,000,000	-	-	6,925,759

Mandated Costs For Schools Outside Risk Management and Utility Pool

Risk Management/Utilities 2006-2007

E&G			
Risk Management	04-05 Actual	05-06 est. **	06-07 est.
Liability	196,794	244,363	256,581
Workers' Compensation	845,696	808,607	849,037
Property	228,884	361,708	379,793
Utility	04-05 Actual	05-06 est.	06-07 est.
Total Utilities	3,235,874	3,285,154	4,252,919 ***
Non-E&G			
Risk Management	04-05 Actual	05-06 est. **	06-07 est.
Liability	++	++	++
Workers' Compensation	267,062	252,823	265,464
Property	161,738	248,964	261,412
Utility	04-05 Actual	05-06 est.	06-07 est.
Total Utilities	3,367,818	3,351,435	3,943,234 ***

Failure to fill out this form will result in 0% increase

** These are the State property insurance and liability costs. UNC is withdrawing from the state risk management pool and has obtained commercial coverage and will be partially self-funded.

*** UNC no longer receives a rebate from the co-gen facility located on campus due to changes in PUC regulations regarding co-gen facilities. Additionally, UNC is budgeting a 15% increase in the heating component of utilities in anticipation a gas cost increase in 06-07.

++ Liability insurance from non E&G is recovered through administrative overhead.