

# **Budget Data Book**

**Actual Fiscal Years 2005-2006 and 2006-07  
Estimate Fiscal Year 2007-08**

***University of Northern Colorado (GKA)***

**Submitted: October 1, 2007**

Governing Board Summary

NAME: University of Northern Colorado

Date: 10/1/2007

Ln No	Functional Expenditure Summary	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Instruction	1	546.72	43,009,374	553.76	44,985,324	552.50	47,362,656
2	Research (State Supported)	2	0.00	766,614	0.00	522,615	0.00	581,963
3	Public Service	3	2.00	92,837	2.32	224,883	2.00	124,319
4	Academic Support	4	148.12	12,283,157	114.25	13,467,878	112.45	13,640,473
5	Student Services	5	105.18	7,353,493	110.28	7,086,317	109.96	7,327,412
6	Institutional Support	6	51.33	6,650,218	90.99	7,064,483	90.28	10,620,172
7	Operation & Maintenance of Plant	7	87.24	8,517,190	87.75	7,331,236	87.75	10,543,427
8	Scholarships & Fellowships	8	0.00	5,040,931	0.00	5,053,704	0.00	6,440,485
9	Hospitals	9	0.00	-	0.00	-	0.00	-
10	Transfers	10	0.00	(161,619)	0.00	440,847	0.00	(141,000)
11	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL EXPENDITURES</b>	11	940.59	83,552,195	959.35	86,177,287	954.94	96,499,907
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	-	-	-	-	-
14	FFS Contracts	14	-	14,016,078	-	15,345,095	-	18,379,337
15	Undergraduate Resident Tuition "Stipend"	15	-	21,160,800	-	22,603,916	-	22,833,440
16	Undergraduate Resident Tuition "Student Share"	16	8,921.66	30,455,851	8,831.09	31,168,731	8,560.70	33,444,959
17	<b>Subtotal Undergraduate Tuition</b>	17	8,921.66	51,616,651	8,831.09	53,772,647	8,560.70	56,278,399
18	Graduate Resident Tuition	18	959.17	5,453,182	826.84	4,723,098	838.50	5,344,739
19	Non-Resident Tuition	19	1,103.86	11,997,008	1,136.60	12,697,980	1,082.00	14,193,291
20	Total Tuition	20	10,984.69	69,066,841	10,794.53	71,193,725	10,481.20	75,816,429
21	Other State Appropriated Nonexempt Unrestricted E&G	21	-	(12,029,051)	-	(14,829,233)	-	(15,659,265)
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		71,053,868		71,709,587		78,536,501
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25		12,498,327		14,467,700		17,963,406
26		26						
27	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL REVENUE</b>	27		83,552,195		86,177,287		96,499,907
Scholarship Allowance related to Unrestricted Education & General Revenue				(6,626,170)		(6,293,957)		(6,293,957)

INSTITUTION SUMMARY

NAME: University of Northern Colorado

Date: 10/1/2007

Ln No	Functional Expenditure Summary	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Instruction	1	546.72	43,009,374	553.76	44,985,324	552.50	47,362,656
2	Research (State Supported)	2	-	766,614	-	522,615	-	581,963
3	Public Service	3	2.00	92,837	2.32	224,883	2.00	124,319
4	Academic Support	4	148.12	12,283,157	114.25	13,467,878	112.45	13,640,473
5	Student Services	5	105.18	7,353,493	110.28	7,086,317	109.96	7,327,412
6	Institutional Support	6	51.33	6,650,218	90.99	7,064,483	90.28	10,620,172
7	Operation & Maintenance of Plant	7	87.24	8,517,190	87.75	7,331,236	87.75	10,543,427
8	Scholarships & Fellowships	8	-	5,040,931	-	5,053,704	-	6,440,485
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	(161,619)	-	440,847	-	(141,000)
11	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL EXPENDITURES</b>	11	940.59	83,552,195	959.35	86,177,287	954.94	96,499,907
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	-	-	-	-	-
14	FFS Contracts	14	-	14,016,078	-	15,345,095	-	18,379,337
15	Undergraduate Resident Tuition "Stipend"	15		21,160,800		22,603,916		22,833,440
16	Undergraduate Resident Tuition "Student Share"	16	8,921.66	30,455,851	8,831.09	31,168,731	8,560.70	33,444,959
17	<b>Subtotal Undergraduate Tuition</b>	17	8,921.66	51,616,651	8,831.09	53,772,647	8,560.70	56,278,399
18	Graduate Resident Tuition	18	959.17	5,453,182	826.84	4,723,098	838.50	5,344,739
19	Non-Resident Tuition	19	1,103.86	11,997,008	1,136.60	12,697,980	1,082.00	14,193,291
20	Total Tuition	20	10,984.69	69,066,841	10,794.53	71,193,725	10,481.20	75,816,429
21	Other State Appropriated Nonexempt Unrestricted E&C	21	-	(12,029,051)	-	(14,829,233)	-	(15,659,265)
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		71,053,868		71,709,587		78,536,501
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Pr	25		12,498,327		14,467,700		17,963,406
26		26						
27	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL REVENUE</b>	27		83,552,195		86,177,287		96,499,907
	Scholarship Allowance related to Unrestricted Education & General Revenue			(6,626,170)		(6,293,957)		(6,293,957)

Institution No.: GKA

Format 070

Fee-For-Service Contracts (System Level Only)

NAME: University of Northern Colorado

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Contracts	1			
2	Educational services in rural areas or communities in which the cost of delivering	2			
3	the educational services is not sustained by the amount received in student tuition	3			
4	Basic skills courses	4			
5	Postsecondary enrollment options	5			
6	Fast track	6			
7	Reciprocal	7			
8	Graduate school services	8	14,016,078	15,345,095	18,379,337
9	Economic development	9			
10	Specialized educational services and professional degrees, including but not limited	10			
11	to the areas of dentistry, medicine, veterinary medicine, nursing, law, forestry	11			
and engineering					
12	Total	12	14,016,078	15,345,095	18,379,337

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

STUDENT, FACULTY, AND STAFF DATA

NAME: University of Northern Colorado

Date: 10/1/2007

Ln No		Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A	8,414.15	8,761.21	8,551.85
2B	Non-COF Resident Undergraduate FTE	2B	507.51	69.88	8.85
2C	Total Resident Undergraduate FTE	2C	8,921.66	8,831.09	8,560.70
3	Resident Graduate FTE	3	959.17	826.84	838.50
4	Total Resident FTE	4	9,880.83	9,657.93	9,399.20
5		5			
6	Nonresident Undergraduate FTE	6	955.23	980.80	922.80
7	Nonresident Graduate FTE	7	148.63	155.80	159.20
8	Total Nonresident FTE	8	1,103.86	1,136.60	1,082.00
9		9			
10	Total FTE Undergraduate	10	9,876.89	9,811.89	9,483.50
11	Total FTE Graduate	11	1,107.80	982.64	997.70
12	Total FTE Students	12	10,984.69	10,794.53	10,481.20
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	7,540.47	7,927.12	9,151.52
16A	General Fund Per Resident FTE (04-05 ONLY)	16A		N/A	N/A
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	-	2,580	2,670
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	463.08	470.09	469.02
21	FTE Full-time Faculty	21	431.94	439.49	438.42
22	FTE Part-time Faculty	22	31.14	30.60	30.60
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	77,385	80,666	87,660
26	Full-time Average Compensation	26	72,647	73,004	86,590
27	Part-time Average Compensation	27	143,096	190,710	102,982
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	940.59	959.35	954.94

Institution No.: GKA

Format 35R

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

NAME: University of Northern Colorado

Date: 10/1/2007

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2007-08 Change
1	UNDERGRADUATE	1			
2	General	2	3,276	3,600	10%
3	Differential Rates (List below)	3			
4	Per Credit Hour	4			
5	Music (other than General Education courses or Individual Lessons)	5	15.00	15.00	0%
6	Theater (other than General Education courses)	6	15.00	15.00	0%
7	Nursing (other than General Education courses)	7	15.00	15.00	0%
8	Business (other than General Education courses)	8	20.00	20.00	0%
9		9			
10		10			
11	GRADUATE	11			
12	General	12	5,118	5,322	4%
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  
 NON-RESIDENT FULL-TIME (15 HOUR) TUITION RATES PER ACADEMIC YEAR  
 NAME: University of Northern Colorado

Format 35NR

Date: 10/1/2007

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2007-08 Change
1	UNDERGRADUATE	1			
2	General	2	11,856	12,180	3%
3	Differential Rates (List below)	3			
4	Per Credit Hour	4			
5	Music (other than General Education courses or Individual Lessons)	5	15.00	15.00	0%
6	Theater (other than General Education courses)	6	15.00	15.00	0%
7	Nursing (other than General Education courses)	7	15.00	15.00	0%
8	Business (other than General Education courses)	8	20.00	20.00	0%
9		9			
10		10			
11	GRADUATE	11			
12	General	12	14,832	15,036	1%
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

SUMMARY

Format 40

NAME: University of Northern Colorado

Date: 10/01/05

COURSE LEVEL	2005-06 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2006-07 Est FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational						
Lower Level	6,219.69	186.40	33.37	6,309.03	188.30	33.51
Upper Level	3,712.50	207.00	17.93	3,502.80	185.10	18.92
Total Undergraduate	9,932.19	393.40	25.25	9,811.83	373.40	26.28
Graduate I	713.50	73.80	9.67	658.40	68.50	9.61
Graduate II	339.00	42.10	8.05	324.30	50.70	6.40
Total Graduate	1,052.50	115.90	9.08	982.70	119.20	8.24
Grand Total	10,984.69	509.30	21.57	10,794.53	492.60	21.91

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

NOTE: UNC's FTE calculation on this format is based on instructional workload. It is a different methodology from Format 1100 through Format 1700.



TOTAL TUITION REVENUE and STUDENT FTE

NAME: University of Northern Colorado

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	SUMMER	1						
2	Resident	2	234.83	1,252,780	217.87	1,047,131	216.40	1,378,226
3		3						
4	Nonresident	4	25.23	369,465	18.70	320,179	17.70	320,504
5		5						
6	Subtotal Summer	6	807.83	5,053,367	809.00	4,647,981	801.70	5,942,540
7	FALL	7						
8	Resident	8	370.07	2,133,446	316.30	1,907,143	323.30	2,061,849
9		9						
10	Nonresident	10	65.17	1,199,453	68.87	1,149,698	69.60	1,232,326
11		11						
12	Subtotal Fall	12	5,333.51	33,516,741	5,248.40	34,831,279	5,115.30	36,831,487
13	WINTER	13						
14	Resident	14	-	-	-	-	-	-
15		15						
16	Nonresident	16	-	-	-	-	-	-
17		17						
18	Subtotal Winter	18	-	-	-	-	-	-
19	SPRING	19						
20	Resident	20	354.27	2,066,956	292.67	1,768,824	298.80	1,904,664
21		21						
22	Nonresident	22	58.23	1,047,598	68.23	1,183,147	71.90	1,246,735
23		23						
24	Subtotal Spring	24	4,843.35	30,496,733	4,737.13	31,714,465	4,564.20	33,042,402
25	SUBTOTAL	25						
26	Resident	26	959.17	5,453,182	826.84	4,723,098	838.50	5,344,739
27		27						
28	Nonresident	28	148.63	2,616,516	155.80	2,653,024	159.20	2,799,565
29		29						
30		30						
31	SUBTOTAL RESIDENT	31	9,880.83	57,069,833	9,657.93	58,495,745	9,399.20	61,623,138
32	SUBTOTAL NONRESIDENT	32	1,103.86	11,997,008	1,136.60	12,697,980	1,082.00	14,193,291
33	SUBTOTAL GRADUATE	33	1,107.80	8,069,698	982.64	7,376,122	997.70	8,144,304
34	SUBTOTAL UNDERGRADUATE	34	9,876.89	60,997,143	9,811.89	63,817,603	9,483.50	67,672,125
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 11XX)	35	10,984.69	69,066,841	10,794.53	71,193,725	10,481.20	75,816,429
36	Scholarship Allowance related to Nonexempt Current COFRS Program Code 11XX Total Tuition Includes Stipend Reimbursement	36		(6,626,170)		(6,293,957)		(6,293,957)

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: University of Northern Colorado

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Other State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Incidental Income - Educational Activities	2	1,150,190	1,347,251	1,147,211
3	Instructional Fees / Course Fees	3	59,925	64,600	68,285
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	1,210,115	1,411,851	1,215,496
10	Rents	10	-	-	-
11	Investment Income	11	620,804	1,141,322	509,671
12	Miscellaneous Income	12		-	-
13		13			
14	Total Non-Operating Revenues	14	620,804	1,141,322	509,671
15	Total Other State Appropriated Unrestricted Education & General Revenues	15	1,830,919	2,553,173	1,725,167
16	Rollforward to Future Year (includes\$ for comp. Absences)	16	(13,859,970)	(17,382,406)	(17,384,432)
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Nonexempt Current E&G COFRS Program Code 11XX)	20	(12,029,051)	(14,829,233)	(15,659,265)

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: University of Northern Colorado

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	568,229	607,730	581,000
3	Miscellaneous Revenues	3	200	-	-
4	Mandatory Registration and Course Fees	4			
5		5			
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	568,429	607,730	581,000
10	Rents	10	154,063		
11	Investment Income	11			-
12	Miscellaneous Income	12			
13		13			
14	Total Non-Operating Revenues	14	154,063	-	-
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	722,492	607,730	581,000
16	Rollforward to Future Year (includes \$ for comp. Absences)	16	11,775,835	13,859,970	17,382,406
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	12,498,327	14,467,700	17,963,406

APPROPRIATED DEDICATED STUDENT FEES FOR THE CONSTRUCTION OF FACILITIES

NAME: University of Northern Colorado

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 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: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1			
2	SB 05-209	2			
3	HB 06-1385	3			
4	SB 07-239	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	-	-	-

Institution No.: GKA

Format 700

Fee-For-Service Contracts (Institutional Level Only)

NAME: University of Northern Colorado

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Contracts	1	-	-	-

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: University of Northern Colorado

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	431.94	26,605,802	439.49	25,540,105	438.42	30,739,142
2	Benefits, Exempt	2		4,773,553		6,544,414		7,223,698
3	Compensation, Part-Time Exempt	3	31.14	4,456,005	30.60	5,835,718	30.60	3,151,249
4	Subtotal Exempt Staff	4	463.08	35,835,360	470.09	37,920,237	469.02	41,114,089.0
5		5						
6	Compensation, Support Assistants	6	33.00	929,836	33.00	992,414	33.00	1,195,019
7	Salaries, Classified Staff	7	50.64	1,880,252	50.67	1,886,401	50.48	2,024,334
8	Benefits, Classified Staff	8		342,677		419,242		475,717
9	Subtotal Support Staff	9	83.64	3,152,765	83.67	3,298,057	83.48	3,695,070
10		10						
11	Total Personnel	11	546.72	38,988,125	553.76	41,218,294	552.50	44,809,159
12		12						
13	Hourly Compensation	13		428,998		373,248		168,263
14		14						
15	Travel	15		275,344		363,609		113,728
16	Insurance (Property and Liability)	16						
17	Other Current Expense (DO NOT INCLUDE PROPERTY, LIABILITY, AND WORKER'S CO	17		2,978,056		2,807,851		2,241,506
18		18						
19	Capital	19		338,851		222,322		30,000
20		20						
21		21						
22		22						
23		23						
24		24						
(Note: The FTE values reflect the budgeted FTE at the start of fiscal year for each year presented.)								
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	546.72	43,009,374	553.76	44,985,324	552.50	47,362,656

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: University of Northern Colorado

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	0.00	162,771	0.00	97,323	0.00	
2	Benefits, Exempt	2		30,777		20,212		
3	Compensation, Research Assistants	3		549	0.00	13,692	0.00	-
4	Subtotal Exempt Staff	4	0.00	194,097	0.00	131,227	0.00	-
5		5						
6	Compensation, Support Assistants	6	0.00	90,843	0.00	51,389	0.00	
7	Salaries, Classified Staff	7		1,851	0.00	4,898	0.00	
8	Benefits, Classified Staff	8		128		474		
9	Subtotal Support Staff	9	0.00	92,822	0.00	56,761	0.00	-
10		10						
11	Total Personnel	11	0.00	286,919	0.00	187,988	0.00	-
12		12						
13	Hourly Compensation	13		17,387		9,615		-
14		14						
15	Travel	15		133,346		133,585		-
16	Other Current Expense	16		144,570		191,427		581,963
17	Capital	17		184,392		-		-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
(Note: The FTE values reflect the budgeted FTE at the start of fiscal year for each year presented.)								
25	TOTAL UNRESTRICTED EDUCATION & GENERAL RESEARCH	25	0.00	766,614	0.00	522,615	0.00	581,963



UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: University of Northern Colorado

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	2.00	69,059	2.32	124,585	2.00	92,447
2	Benefits, Exempt	2		13,490		27,998		21,725
3		3						
4	Subtotal Exempt Staff	4	2.00	82,549	2.32	152,583	2.00	114,172
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	2.00	82,549	2.32	152,583	2.00	114,172
12		12						
13	Hourly Compensation/Other Support Assistants	13		1,368		15,266		2,920
14		14						
15	Travel	15		(1,089)		1,786		-
16	Other Current Expense	16		10,009		55,248		7,227
17	Capital	17						-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
(Note: The FTE values reflect the budgeted FTE at the start of fiscal year for each year presented.)								
25	TOTAL UNRESTRICTED EDUCATION & GENERAL PUBLIC SERVICE	25	2.00	92,837	2.32	224,883	2.00	124,319

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: University of Northern Colorado

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	54.67	3,277,481	55.91	3,497,453	55.16	3,740,329
2	Benefits, Exempt	2	-	604,542		808,261		878,977
3		3						
4	Subtotal Exempt Staff	4	54.67	3,882,023	55.91	4,305,714	55.16	4,619,306
5		5						
6		6						
7	Salaries, Classified Staff	7	93.45	2,922,409	58.34	2,272,508	57.29	2,417,401
8	Benefits, Classified Staff	8	-	529,404		518,688		568,089
9	Subtotal Support Staff	9	93.45	3,451,813	58.34	2,791,196	57.29	2,985,490
10		10						
11	Total Personnel	11	148.12	7,333,836	114.25	7,096,910	112.45	7,604,796
12		12						
13	Hourly Compensation/Other Support Assistants	13		542,616		706,437		479,389
14		14						
15	Travel	15		34,150		91,071		41,093
16	Other Current Expense	16		2,477,737		3,541,374		3,788,783
17	Capital	17		131,798		180,130		5,000
18	Learning Materials	18		1,763,020		1,851,956		1,721,412
19	AHEC	19		-		-		-
20	Auraria Library	20		-		-		-
21		21						
22		22						
23		23						
24		24						
(Note: The FTE values reflect the budgeted FTE at the start of fiscal year for each year presented.)								
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	148.12	12,283,157	114.25	13,467,878	112.45	13,640,473

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: University of Northern Colorado

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	64.44	2,857,046	72.46	2,831,914	72.04	3,419,404
2	Benefits, Exempt	2		519,249		640,414		803,560
3		3						
4	Subtotal Exempt Staff	4	64.44	3,376,295	72.46	3,472,328	72.04	4,222,964
5		5						
6		6						
7	Salaries, Classified Staff	7	40.74	1,441,944	37.82	1,405,139	37.92	1,522,738
8	Benefits, Classified Staff	8		263,464		318,183		357,844
9	Subtotal Support Staff	9	40.74	1,705,408	37.82	1,723,322	37.92	1,880,582
10		10						
11	Total Personnel	11	105.18	5,081,703	110.28	5,195,650	109.96	6,103,546
12		12						
13	Hourly Compensation/Other Support Assistants	13		576,754		531,386		237,911
14		14						
15	Travel	15		119,265		102,468		82,855
16	Other Current Expense	16		1,527,560		1,194,779		893,500
17	Capital	17		48,211		62,034		9,600
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
(Note: The FTE values reflect the budgeted FTE at the start of fiscal year for each year presented.)								
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25	105.18	7,353,493	110.28	7,086,317	109.96	7,327,412

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: University of Northern Colorado

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	22.83	1,711,194	30.74	1,830,268	30.03	3,182,479
2	Benefits, Exempt	2		312,199		402,169		748,455
3		3						
4	Subtotal Exempt Staff	4	22.83	2,023,393	30.74	2,232,437	30.03	3,930,934
5		5						
6		6						
7	Salaries, Classified Staff	7	28.50	1,696,941	60.25	2,375,673	60.25	3,642,835
8	Benefits, Classified Staff	8		327,407		557,505		856,066
9	Subtotal Support Staff	9	28.50	2,024,348	60.25	2,933,178	60.25	4,498,901
10		10						
11	Total Personnel	11	51.33	4,047,741	90.99	5,165,615	90.28	8,429,835
12		12						
13	Hourly Compensation/Other Support Assistants	13		240,999		247,576		217,711
14		14						
15	Travel	15		31,661		42,718		58,814
16	Other Current Expense	16		2,251,051		1,336,646		1,900,283
17	Capital	17		78,766		271,928		13,529
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
(Note: The FTE values reflect the budgeted FTE at the start of fiscal year for each year presented.)								
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	51.33	6,650,218	90.99	7,064,483	90.28	10,620,172

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: University of Northern Colorado

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	5.01	321,055	5.52	306,645	5.52	380,825
2	Benefits, Exempt	2		58,111		69,302		89,494
3		3						
4	Subtotal Exempt Staff	4	5.01	379,166	5.52	375,947	5.52	470,319
5		5						
6		6						
7	Salaries, Classified Staff	7	82.23	2,782,044	82.23	2,449,652	82.23	2,967,062
8	Benefits, Classified Staff	8		509,380		556,336		697,259
9	Subtotal Support Staff	9	82.23	3,291,424	82.23	3,005,988	82.23	3,664,321
10		10						
11	Total Personnel	11	87.24	3,670,590	87.75	3,381,935	87.75	4,134,640
12		12						
13	Hourly Compensation/Other Support Assistants	13		187,563		144,167		147,184
14	Rentals	14		-		-		-
15	Travel	15		4,914		11,436		3,565
16	Utilities	16		3,252,570		2,730,774		4,786,608
17	Other Current Expense	17		1,301,724		991,637		1,017,160
18	Capital	18		99,829		71,287		454,270
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
(Note: The FTE values reflect the budgeted FTE at the start of fiscal year for each year presented.)								
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	87.24	8,517,190	87.75	7,331,236	87.75	10,543,427
26	GROSS SQUARE FEET MAINTAINED (Appropriated,	26						
27	At Beginning of Year	27		1,540,329		1,508,145		1,512,150
28	Gross Sq. Ft. Added During Year (List)	28				-		-
29	FM storage building	29				6,000		
30		30						
31		31						
32		32						
33	Gross Sq. Ft. Eliminated During Year (List)	33		-		-		-
34	Smith, Weber, Joyner and adjustments	34		32,184				
35	Old bullpen	35				1,995		
36		36						
37	Average Gross Sq. Ft. Maintained	37		1,508,145		1,512,150		1,512,150
38		38						
39	Acres Maintained by Grounds Staff	39		190		190		190

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: University of Northern Colorado

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Scholarships and Fellowships	1	5,040,931	5,053,704	6,440,485
2		2			
3		3			
4		4			
5		5			
6		6			
7		7			
8		8			
9		9			
10		10			
11		11			
12		12			
13		13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21		21			
22		22			
23		23			
24		24			
25	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL SCHOLARSHIPS &amp; FELLOWSHI</b>	25	5,040,931	5,053,704	6,440,485
26	Amt of Scholarships/Fellowships offset to Nonexempt Revenues as Scholarship Allowance	26			

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: University of Northern Colorado

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 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: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Mandatory Transfers:	1			
2		2	432,823	636,885	-
3		3	-	-	-
4		4	-	-	-
5		5	-	-	-
6		6	-	-	-
7		7	-	-	-
8		8	-	-	-
9		9	-	-	-
10	Subtotal Mandatory Transfers:	10	432,823	636,885	-
11		11			
12	Non-mandatory Transfers:	12	(594,442)	(196,038)	(141,000)
13	rounding	13		-	-
14		14			-
15		15			-
16		16		-	-
17		17		-	-
18		18	-	-	-
19	Subtotal Non-mandatory Transfers:	19	(594,442)	(196,038)	(141,000)
20	<b>TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION &amp; GENERAL FUNDS 310 and 311</b>	20	(161,619)	440,847	(141,000)



APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: University of Northern Colorado

Date: 10/1/2007

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2006 Appropriation		FY 2007 Appropriation		FY 2008 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-0502, Replace Buried Mains, SB-05-209		2	6,040,153			-		-
3	P-0502, Replace Buried Mains, SB-05-130		3	635,825					
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	CONTROLLED MAINTENANCE			17					
18	M-05018 Water Main Improvements, SB-05-209		18	885,606					
19	M-06017 Kepner Hall and Carter Hall Replace Elec/Fire alarm system, HB-06-1385		19	583,000					
20	M-06066 BH, McKee, Fraiser Elec and Fire Alarm Systems, HB-06-1385/SB-07-239		20			1,160,980			
21	M-06067 McKee Hall Repair/Replace HVAC, HB-06-1385/SB-07-239		21			1,342,000			
22			22						
23			23						
24			24						
25			25						
26	TOTAL APPROPRIATIONS			26	8,144,584	-	2,502,980	-	-

<b>Risk Management and Utility Pool</b>			
<b>Risk Management/Utilities 2008-2009</b>			
<b>E&amp;G</b>			
<b>Risk Management</b>	<b>06-07 Actual</b>	<b>07-08 est</b>	<b>08-09 est</b>
Liability	189,212	375,900	387,200
Workers' Compensation	757,806	719,100	740,700
Property	196,069	347,900	358,300
<b>Utility</b>			
	<b>06-07 Actual</b>	<b>07-08 est</b>	<b>08-09 est</b>
<b>Total Utilities</b>	<b>2,730,774</b>	<b>4,786,600</b>	<b>4,930,200</b>
<b>Non-E&amp;G</b>			
<b>Risk Management</b>	<b>06-07 Actual</b>	<b>07-08 est</b>	<b>08-09 est</b>
Liability	++	++	++
Workers' Compensation	505,204	307,500	316,700
Property	130,714	244,200	251,500
<b>Utility</b>			
	<b>06-07 Actual</b>	<b>07-08 est</b>	<b>08-09 est</b>
<b>Total Utilities</b>	<b>2,323,410</b>	<b>3,490,200</b>	<b>3,594,900</b>

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

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

The Worker's Compensation amounts will be deducted from the roll up of forms 1100 to 1900 in benefits

Please submit this form to Giao Giang by October 1, 2007.

Giao Giang

1380 Lawrence Street, Suite 1200

Denver, CO 80204

Ph:303-833-2723

Fax: 303-866-4266

[giao.giang@cche.state.co.us](mailto:giao.giang@cche.state.co.us)

Definition of Summer 1: Students registered who are eligible and authorize COF and are attending class for summer sessions starting and ending prior to June 30; and for summer sessions starting prior to June 30, but ending after June 30 (overlapping the fiscal year) will be billed the current fiscal year.

Definition of Summer 2: Students registered who are eligible and authorizes COF and are attending class for summer sessions starting after June 30, these will be billed the next fiscal year.

FY 2007-2008 Summer COF Appendix

<b>Governing Board / Institutions</b>	Summer 1	Summer 2
<b>Regents of the University of Colorado:</b> University of Colorado-Boulder University of Colorado-Colorado Springs University of Colorado-Denver University of Colorado-Health Sciences		
<b>Board of Governors of Colorado State University System :</b> Colorado State University-Education & General Colorado State University-Professional Veterinary Medicine Colorado State University - Pueblo		
<b>Trustees of Fort Lewis College:</b> Fort Lewis College		
<b>Trustees of Colorado School of Mines:</b> Colorado School of Mines		
<b>Board of Trustees University of Northern Colorado:</b> University of Northern Colorado	471.83	8.04
<b>Trustees of Adams State College:</b> Adams State College		
<b>Trustees of Mesa State College:</b> Mesa State College		
<b>Trustees of Metropolitan State College:</b> Metropolitan State College of Denver		
<b>Trustees of Western State College:</b> Western State College		
<b>Community Colleges of Colorado:</b>		