

# **Budget Data Book**

**Actual Fiscal Years 2007-2008 and 2008-09  
Estimate Fiscal Year 2009-10**



***University of Northern Colorado***

**Submitted: October 1, 2009**

Governing Board Summary

NAME:

Date: 10/1/2009

Ln No	Functional Expenditure Summary	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Instruction	1	552.50	47,657,548	564.28	50,490,778	564.53	53,545,533
2	Research (State Supported)	2	-	539,645	-	735,886	-	132,033
3	Public Service	3	2.00	332,403	3.00	290,676	3.00	238,292
4	Academic Support	4	112.45	14,744,984	114.93	15,107,995	115.18	18,348,089
5	Student Services	5	109.96	7,682,940	108.24	9,027,821	109.24	9,580,755
6	Institutional Support	6	90.28	7,683,288	97.74	8,811,438	99.74	10,689,267
7	Operation & Maintenance of Plant	7	87.75	9,684,775	95.23	9,603,540	95.23	11,594,783
8	Scholarships & Fellowships	8	-	6,166,172	-	8,375,256	-	9,264,527
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	448,572	-	(845,406)	-	(365,000)
11	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL EXPENDITURES</b>	11	954.94	94,940,327	983.42	101,597,984	986.92	113,028,279
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	-	-	-	-	-
14	FFS Contracts	14	-	19,029,884	-	19,169,232	-	15,681,975
15	Undergraduate Resident Tuition "Stipend"	15	-	22,126,286	-	16,007,646	-	14,364,780
16	Undergraduate Resident Tuition "Student Share"	16	8,629.10	33,035,767	7,937.00	34,194,642	7,616.90	37,097,869
17	<b>Subtotal Undergraduate Tuition</b>	17	8,629.10	55,162,053	7,937.00	50,202,288	7,616.90	51,462,649
18	Graduate Resident Tuition	18	732.68	4,618,662	720.72	4,883,563	686.60	6,299,173
19	Non-Resident Tuition	19	1,058.23	13,079,208	1,033.24	15,353,958	957.60	16,123,486
20	Total Tuition	20	10,420.01	72,859,923	9,690.96	70,439,809	9,261.10	73,885,308
21	Other Appropriated Unrestricted E&G	21	-	791,472	-	9,799,093	-	18,496,298
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		92,681,279		99,408,134		108,063,581
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25		2,259,048		2,189,850		4,964,698
26		26						
27	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL REVENUE</b>	27		94,940,327		101,597,984		113,028,279
Scholarship Allowance related to Unrestricted Education & General Revenue				7,777,830		8,897,577		8,897,577

UNC Note: The amounts identified for COF stipend and Fee-for-Service in FY 2010 reflects the impact of the Governor's recommended reductions rather than the Long Bill.

INSTITUTION SUMMARY

NAME:

Date: 10/1/2009

Ln No	Functional Expenditure Summary	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Instruction	1	552.50	47,657,548	564.28	50,490,778	564.53	53,545,533
2	Research (State Supported)	2	-	539,645	-	735,886	-	132,033
3	Public Service	3	2.00	332,403	3.00	290,676	3.00	238,292
4	Academic Support	4	112.45	14,744,984	114.93	15,107,995	115.18	18,348,089
5	Student Services	5	109.96	7,682,940	108.24	9,027,821	109.24	9,580,755
6	Institutional Support	6	90.28	7,683,288	97.74	8,811,438	99.74	10,689,267
7	Operation & Maintenance of Plant	7	87.75	9,684,775	95.23	9,603,540	95.23	11,594,783
8	Scholarships & Fellowships	8	-	6,166,172	-	8,375,256	-	9,264,527
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	448,572	-	(845,406)	-	(365,000)
11	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL EXPENDITURES</b>	11	954.94	94,940,327	983.42	101,597,984	986.92	113,028,279
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	-	-	-	-	-
14	FFS Contracts	14	-	19,029,884	-	19,169,232	-	15,681,975
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17	<b>Subtotal Undergraduate Tuition</b>	17	8,629.10	55,162,053	7,937.00	50,202,288	7,616.90	51,462,649
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20	Total Tuition	20	10,420.01	72,859,923	9,690.96	70,439,809	9,261.10	73,885,308
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22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		92,681,279		99,408,134		108,063,581
24		24						
25	Non State Exempt Appropriated Unrestricted E & G P	25		2,259,048		2,189,850		4,964,698
26		26						
27	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL REVENUE</b>	27		94,940,327		101,597,984		113,028,279
	Scholarship Allowance related to Unrestricted Education & General Revenue			7,777,830		8,897,577		8,897,577

UNC Note: The amounts identified for COF stipend and Fee-for-Service in FY 2010 reflects the impact of the Governor's recommended reductions rather than the Long Bill.

COFRS Code: 4407  
 Institution No.:

Format 070

Fee-For-Service Contracts (System Level Only)\*

NAME:

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 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			
7	Reciprocal	7			
8	Graduate school services	8	9,790,757	10,086,153	6,234,517
9	Economic development	9			
10	Specialized educational services and professional degrees, including but not limited	10	9,239,127	9,083,079	9,447,458
11	to the areas of dentistry, medicine, veterinary medicine, nursing, law, forestry and engineering	11			
12	Total	12	19,029,884	19,169,232	15,681,975

UNC Note: The amount identified for Fee-for-Service in FY 2010 reflects the impact of the Governor's recommended reductions rather than the Long Bill.

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

## STUDENT, FACULTY, AND STAFF DATA

NAME:

Date: 10/1/2009

Ln No		Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A	8,287.00	7,849.85	7,616.80
2B	Non-COF Resident Undergraduate FTE	2B	342.10	87.15	-
2C	Total Resident Undergraduate FTE	2C	8,629.10	7,937.00	7,616.80
3	Resident Graduate FTE	3	732.68	720.72	686.60
4	Total Resident FTE	4	9,361.78	8,657.72	8,303.40
5		5			
6	Nonresident Undergraduate FTE	6	902.97	883.37	807.10
7	Nonresident Graduate FTE	7	155.27	149.87	150.60
8	Total Nonresident FTE	8	1,058.24	1,033.24	957.70
9		9			
10	Total FTE Undergraduate	10	9,532.07	8,820.37	8,423.90
11	Total FTE Graduate	11	887.95	870.59	837.20
12	Total FTE Students	12	10,420.02	9,690.96	9,261.10
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	8,894.89	9,999.57	12,000.95
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	2,580	2,040	1,860
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	469.02	478.72	478.97
21	FTE Full-time Faculty	21	438.42	453.60	453.85
22	FTE Part-time Faculty	22	30.60	25.12	25.12
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	81,510	84,055	91,089
26	Full-time Average Compensation	26	78,814	78,559	88,347
27	Part-time Average Compensation	27	120,143	183,282	140,626
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	954.94	983.42	986.92

Institution No.:

Format 35R

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

NAME:

Date: 10/1/2009

Ln No		Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	UNDERGRADUATE	1			
2	General	2	3,600	3,942	4,296
3	Differential Rates (List below)	3			
4	Per Credit Hour	4			
5	Music (other than Gen. Ed. courses or Ind. Lessons)	5	15.00	16.50	21.50
6	Theater (other than Gen. Ed. courses)	6	15.00	16.50	21.50
7	Nursing (other than Gen. Ed. courses)	7	15.00	16.50	41.50
8	Business (other than Gen. Ed. courses)	8	20.00	22.00	27.00
9		9			
10		10			
11	GRADUATE **	11			
12	General Masters Level	12	5,322	5,826	8,857.50
13	Differential Rates (List below)	13			
14	Education Masters Level	14			8,055.00
15	High Cost Programs Masters Level	15			9,667.50
16		16			
17	General Doctoral Level	17			10,335.00
18	Education Doctoral Level	18			9,397.50
19	High Cost Programs Masters Level	19			11,280.00
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 Stipend Amount Per Credit Hour for Student's Share of Tuition. The Student Share Tuition Assumes Student Eligibility For The Stipend.

UNC NOTE: Beginning in FY 2010, UNC charges graduate tuition on a per credit hour basis and established differential rates for masters and doctoral levels by program. In FY 2009 and FY 2008, UNC had a flat rate for 12-16 hours at the graduate level. Per the instructions, the amounts are based on two terms of 15 credit hours.

**Institution No.:**  
**NON-RESIDENT FULL-TIME (15 HOUR) TUITION RATES PER ACADEMIC YEAR**  
**NAME:**

**Format 35NR**

**Date: 10/1/2009**

Ln No		Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	UNDERGRADUATE	1			
2	General	2	12,180	13,344	14,544
3	Differential Rates (List below)	3			
4	Per Credit Hour	4			
5	Music (other than Gen. Ed. courses or Ind. Lessons)	5	15.00	16.50	21.50
6	Theater (other than Gen. Ed. courses)	6	15.00	16.50	21.50
7	Nursing (other than Gen. Ed. courses)	7	15.00	16.50	41.50
8	Business (other than Gen. Ed. courses)	8	20.00	22.00	27.00
9		9			
10		10			
11	GRADUATE	11			
12	General Masters Level	12	15,036	16,488	21,375.00
13	Differential Rates (List below)	13			
14	Education Masters Level	14			20,565.00
15	High Cost Programs Masters Level	15			22,177.50
16		16			
17	General Doctoral Level	17			24,937.50
18	Education Doctoral Level	18			23,992.50
19	High Cost Programs Masters Level	19			25,875.00
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			

UNC NOTE: Beginning in FY 2010, UNC charges graduate tuition on a per credit hour basis and established differential rates for masters and doctoral levels by program. In FY 2009 and FY 2008, UNC had a flat rate for 12-16 hours at the graduate level. Per the instructions, the amounts are based on two terms of 15 credit hours.

Institution No.:

SUMMARY

Format 40

NAME:

Date: 10/01/05

COURSE LEVEL	2007-08 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2008-09 Est FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational						
Lower Level	5,915.00	177.00	33.42	5,492.70	167.10	32.87
Upper Level	3,408.40	180.70	18.86	3,352.80	178.00	18.84
Total Undergraduate	9,323.40	357.70	26.06	8,845.50	345.10	25.63
Graduate I	545.10	54.10	10.08	530.20	52.30	10.14
Graduate II	290.20	44.70	6.49	294.60	40.70	7.24
Total Graduate	835.30	98.80	8.45	824.80	93.00	8.87
Grand Total	10,158.70	456.50	22.25	9,670.30	438.10	22.07

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

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



Institution No.:

Format 100

TOTAL TUITION REVENUE and STUDENT FTE

NAME:

Date: 10/1/2009

Ln			Ln	2007-08	2008-09	2009-10			
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual	FTE	Actual	FTE	Estimate
1	SUMMER		1						
2	Resident	Graduate (4801)	2	160.03	999,625	147.62	1,042,583	147.30	1,326,392
3		Undergraduate (4802)	3	479.73	3,334,900	473.73	3,133,011	254.10	3,485,200
4	Nonresident	Graduate (4901)	4	20.30	312,123	13.10	332,885	13.50	302,430
5		Undergraduate (4902)	5	35.57	511,445	36.57	627,637	16.00	550,134
6	Subtotal Summer		6	695.63	5,158,093	671.02	5,136,116	430.90	5,664,156
7	FALL		7						
8	Resident	Graduate (4801)	8	290.97	1,848,986	281.20	1,933,406	280.20	2,582,279
9		Undergraduate (4802)	9	4,324.37	26,989,015	3,908.80	24,519,886	3,886.40	25,206,437
10	Nonresident	Graduate (4901)	10	62.33	1,058,246	68.50	1,393,300	69.90	1,559,333
11		Undergraduate (4902)	11	509.27	5,298,567	440.00	6,125,198	416.10	6,424,000
12	Subtotal Fall		12	5,186.94	35,194,814	4,698.50	33,971,790	4,652.60	35,772,049
13	WINTER		13						
14	Resident	Graduate (4801)	14	-	-	-	-	-	-
15		Undergraduate (4802)	15	-	-	-	-	-	-
16	Nonresident	Graduate (4901)	16	-	-	-	-	-	-
17		Undergraduate (4902)	17	-	-	-	-	-	-
18	Subtotal Winter		18	-	-	-	-	-	-
19	SPRING		19						
20	Resident	Graduate (4801)	20	281.68	1,770,051	291.90	1,907,574	259.10	2,390,502
21		Undergraduate (4802)	21	3,825.00	24,838,138	3,554.47	22,549,391	3,476.40	22,771,012
22	Nonresident	Graduate (4901)	22	72.63	993,868	68.27	1,321,468	67.20	1,491,034
23		Undergraduate (4902)	23	358.13	4,904,959	406.80	5,553,470	374.90	5,796,555
24	Subtotal Spring		24	4,537.44	32,507,016	4,321.44	31,331,903	4,177.60	32,449,103
25	SUBTOTAL		25						
26	Resident	Graduate (4801)	26	732.68	4,618,662	720.72	4,883,563	686.60	6,299,173
27		Undergraduate (4802)	27	8,629.10	55,162,053	7,937.00	50,202,288	7,616.90	51,462,649
28	Nonresident	Graduate (4901)	28	155.26	2,364,237	149.87	3,047,653	150.60	3,352,797
29		Undergraduate (4902)	29	902.97	10,714,971	883.37	12,306,305	807.00	12,770,689
30			30						
31	SUBTOTAL RESIDENT		31	9,361.78	59,780,715	8,657.72	55,085,851	8,303.50	57,761,822
32	SUBTOTAL NONRESIDENT		32	1,058.23	13,079,208	1,033.24	15,353,958	957.60	16,123,486
33	SUBTOTAL GRADUATE		33	887.94	6,982,899	870.59	7,931,216	837.20	9,651,970
34	SUBTOTAL UNDERGRADUATE		34	9,532.07	65,877,024	8,820.37	62,508,593	8,423.90	64,233,338
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 1100)		35	10,420.01	72,859,923	9,690.96	70,439,809	9,261.10	73,885,308
36	Scholarship Allowance related to Education and General (COFRS Program Code 1100) Total Tuition Includes Stipend Reimbursement		36		7,777,830		8,897,577		8,897,577

Institution No.:

**APPROPRIATED EDUCATION & GENERAL REVENUE (Program Code 1100)**

Format 410

NAME:

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Appropriated Academic Fees ( RSC 5002)	1	791,472	889,660	4,456,742
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2		8,909,433	14,039,556
16	Rollforward to Future Year (includes\$ for comp. absences)	16			
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	791,472	9,799,093	18,496,298

Institution No.:

Format 411

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES (Balance of Program Code 1100)

NAME:

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	654,903	814,244	131,000
3	Miscellaneous Revenues	3	599,150	3,159,457	1,214,621
4	Mandatory Registration and Course Fees	4			
5	Incidental Income - Educational Activities	5			
6	Instructional Fees/Course Fees	6			
7	Student Activity Fees	7			
8	State Grants and Contracts (not FFS)	8			
9	Other Mandatory Fees	8			
10	Total Operating Revenues	9	1,254,053	3,973,701	1,345,621
11	Rents	10	-		
12	Investment Income	11	1,001,394	718,858	540,671
13	Miscellaneous Non-Operating Income	12			
		13			
14	Total Non-Operating Revenues	14	1,001,394	718,858	540,671
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	2,255,447	4,692,559	1,886,292
16	Rollforward to Future Year (includes \$ for comp. Absences)	16	(17,378,804)	(20,709,096)	(17,630,690)
17	Rollforward from Prior Year	17	17,382,405	18,206,387	20,709,096
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	2,259,048	2,189,850	4,964,698

Institution No.:

Format 412

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

NAME:

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Appropriated Facility Fees for the Construction of Academic Facilities (RSC 5007)	1			
2	Other Appropriated Fees (RSC 5002 not already reported on Format 411)	2		-	-
3	Revenues Generated from Fees	3	-	-	-
4	Amount of Fee per Full-Time Student	4	-		
9	Total	9	-	-	-

Institution No.:

Format 600

STATE SUPPORT

NAME:

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Supplemental and Special Bills (Itemize)	1			
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	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.:**

**Format 700**

**Fee-For-Service Contracts (Institutional Level Only)**

**NAME:**

**Date: 10/1/2009**

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Contracts (Actuals/Final Billing)	1	-	-	

Institution No.:

Format 1100

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME:

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	438.42	27,683,357	453.60	28,322,022	453.85	31,908,828
2	Benefits, Exempt	2		6,870,077		7,312,518		8,187,446
3	Compensation, Part-Time Exempt	3	30.60	3,676,365	25.12	4,604,044	25.12	3,532,519
4	Subtotal Exempt Staff	4	469.02	38,229,799	478.72	40,238,584.0	478.97	43,628,793
5		5						
6	Compensation, Support Assistants	6	33.00	2,981,116	33.00	3,646,306	33.00	3,242,756
7	Salaries, Classified Staff	7	50.48	1,963,869	52.56	2,070,280	52.56	2,063,485
8	Benefits, Classified Staff	8		462,439		486,628		522,062
9	Subtotal Support Staff	9	83.48	5,407,424	85.56	6,203,214	85.56	5,828,303
10		10						
11	Total Personnel	11	552.50	43,637,223	564.28	46,441,798	564.53	49,457,096
12		12						
13	Hourly Compensation	13		385,659		296,097		188,172
14		14						
15	Travel	15		295,891		369,781		670,009
16		16						
17	Other Current Expense	17		3,197,725		3,178,782		3,218,961
18		18						
19	Capital	19		141,050		204,320		11,295
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	552.50	47,657,548	564.28	50,490,778	564.53	53,545,533

Institution No.:

Format 1200

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME:

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1		100,929	0.00	134,955	0.00	
2	Benefits, Exempt	2		24,330		31,866		
3	Compensation, Research Assistants	3		50,877	0.00	33,265	0.00	-
4	Subtotal Exempt Staff	4	0.00	176,136	0.00	200,086	0.00	-
5		5						
6	Compensation, Support Assistants	6	0.00	2,909	0.00	16,692	0.00	
7	Salaries, Classified Staff	7		9,427	0.00	1,021	0.00	
8	Benefits, Classified Staff	8		2,215		243		
9	Subtotal Support Staff	9	0.00	14,551	0.00	17,956	0.00	-
10		10						
11	Total Personnel	11	0.00	190,687	0.00	218,042	0.00	-
12		12						
13	Hourly Compensation	13		9,980		21,308		70
14		14						
15	Travel	15		202,411		267,759	0.00	-
16	Other Current Expense	16		106,872		197,107		131,963
17	Capital	17		29,695		31,670		-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL RESEARCH</b>	25	0.00	539,645	0.00	735,886	0.00	132,033



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Format 1300

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME:

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	2.00	154,847	3.00	154,179	3.00	141,150
2	Benefits, Exempt	2		36,726		35,742		35,711
3		3						
4	Subtotal Exempt Staff	4	2.00	191,573	3.00	189,921	3.00	176,861
5		5						
6		6						
7	Salaries, Classified Staff	7	-	-	-	2,074	-	-
8	Benefits, Classified Staff	8		-		494		-
9	Subtotal Support Staff	9	-	-	-	2,568	-	-
10		10						
11	Total Personnel	11	2.00	191,573	3.00	192,489	3.00	176,861
12		12						
13	Hourly Compensation/Other Support Assistants	13		11,886		16,173		9,902
14		14						
15	Travel	15		1,952		191		-
16	Other Current Expense	16		126,992		81,823		51,529
17	Capital	17						-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL PUBLIC SERVICE	25	2.00	332,403	3.000	290,676	3.00	238,292

Institution No.:

Format 1400

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME:

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	55.16	3,996,922	58.04	3,880,623	58.29	4,308,185
2	Benefits, Exempt	2		939,512		918,310		1,052,487
3		3						
4	Subtotal Exempt Staff	4	55.16	4,936,434	58.04	4,798,933	58.29	5,360,672
5		5						
6		6						
7	Salaries, Classified Staff	7	57.29	2,368,726	56.89	2,489,534	56.89	2,786,866
8	Benefits, Classified Staff	8		556,652		592,510		703,167
9	Subtotal Support Staff	9	57.29	2,925,378	56.89	3,082,044	56.89	3,490,033
10		10						
11	Total Personnel	11	112.45	7,861,812	114.93	7,880,977	115.18	8,850,705
12		12						
13	Hourly Compensation/Other Support Assistants	13		676,103		578,308		1,566,696
14		14						
15	Travel	15		113,855		115,753		37,117
16	Other Current Expense	16		3,730,839		4,569,980		5,584,211
17	Capital	17		397,976		91,988		5,000
18	Learning Materials	18		1,964,399		1,870,989		2,304,360
19	AHEC	19		-		-		-
20	Auraria Library	20		-		-		-
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	112.45	14,744,984	114.93	15,107,995	115.18	18,348,089

Institution No.:

Format 1500

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME:

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	72.04	3,353,951	76.33	4,060,364	77.33	4,166,854
2	Benefits, Exempt	2		786,727		966,367		995,058
3		3						
4	Subtotal Exempt Staff	4	72.04	4,140,678	76.33	5,026,731	77.33	5,161,912
5		5						
6		6						
7	Salaries, Classified Staff	7	37.92	1,328,773	31.91	1,279,234	31.91	1,343,214
8	Benefits, Classified Staff	8		311,759		292,287		339,834
9	Subtotal Support Staff	9	37.92	1,640,532	31.91	1,571,521	31.91	1,683,048
10		10						
11	Total Personnel	11	109.96	5,781,210	108.24	6,598,252	109.24	6,844,960
12		12						
13	Hourly Compensation/Other Support Assistants	13		660,068		822,621		391,378
14		14						
15	Travel	15		84,337		87,519		116,793
16	Other Current Expense	16		1,157,325		1,518,636		2,224,624
17	Capital	17				793		3,000
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25	109.96	7,682,940	108.24	9,027,821	109.24	9,580,755

Institution No.:

Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME:

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	30.03	2,343,468	31.71	3,044,327	33.71	3,532,377
2	Benefits, Exempt	2		536,545		656,923		841,870
3		3						
4	Subtotal Exempt Staff	4	30.03	2,880,013	31.71	3,701,250	33.71	4,374,247
5		5						
6		6						
7	Salaries, Classified Staff	7	60.25	3,114,978	66.03	3,361,036	66.03	3,413,715
8	Benefits, Classified Staff	8		756,913		822,612		990,385
9	Subtotal Support Staff	9	60.25	3,871,891	66.03	4,183,648	66.03	4,404,100
10		10						
11	Total Personnel	11	90.28	6,751,904	97.74	7,884,898	99.74	8,778,347
12		12						
13	Hourly Compensation/Other Support Assistants	13		208,694		246,929		333,852
14		14						
15	Travel	15		69,687		67,553		67,083
16	Other Current Expense	16		272,073		301,251		1,509,985
17	Capital	17		380,930		310,807		-
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL INSTITUTIONAL SUPPORT</b>	25	90.28	7,683,288	97.74	8,811,438	99.74	10,689,267

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Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME:

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	5.52	371,849	6.53	380,982	6.53	482,945
2	Benefits, Exempt	2		87,509		90,674		122,185
3		3						
4	Subtotal Exempt Staff	4	5.52	459,358	6.53	471,656	6.53	605,130
5		5						
6		6						
7	Salaries, Classified Staff	7	82.23	2,950,211	88.70	2,820,846	88.70	3,233,268
8	Benefits, Classified Staff	8		698,611		674,561		794,078
9	Subtotal Support Staff	9	82.23	3,648,822	88.70	3,495,407	88.70	4,027,346
10		10						
11	Total Personnel	11	87.75	4,108,180	95.23	3,967,063	95.23	4,632,476
12		12						
13	Hourly Compensation/Other Support Assistants	13		169,285		202,828		187,223
14	Rentals	14						
15	Travel	15		4,254		6,075		3,799
16	Utilities	16		3,487,372		3,416,684		4,786,608
17	Other Current Expense	17		1,366,539		1,312,535		1,660,346
18	Capital	18		549,145		698,355		324,331
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	87.75	9,684,775	95.23	9,603,540	95.23	11,594,783
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
27	At Beginning of Year	27		1,512,150		1,512,150		1,512,150
28	Gross Sq. Ft. Added During Year (List)	28				-		-
29	Butler Hancock Addition	29						22,527
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		1,512,150		1,512,150		1,534,677
38		38						
39	Acres Maintained by Grounds Staff	39		190		190		190

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UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME:

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Scholarships and Fellowships	1	6,166,172	8,375,256	9,264,527
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	6,166,172	8,375,256	9,264,527

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UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME:

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 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	-	-	-	-	-	-

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TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME:

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Mandatory Transfers:	1	328,349	357,999	-
2		2			-
3		3	-	-	-
4		4	-	-	-
5		5	-	-	-
6		6	-	-	-
7		7	-	-	-
8		8	-	-	-
9		9	-	-	-
10	Subtotal Mandatory Transfers:	10	328,349	357,999	-
11		11			
12	Non-mandatory Transfers:	12	120,223	(1,203,404)	(365,000)
13	rounding	13		(1)	-
14		14			-
15		15			-
16		16		-	-
17		17		-	-
18		18	-	-	-
19	Subtotal Non-mandatory Transfers:	19	120,223	(1,203,405)	(365,000)
20	<b>TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION &amp; GENERAL FUNDS 310 and 311</b>	20	448,572	(845,406)	(365,000)



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Format 9200

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME:

Date: 10/1/2009

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	2007-08 Appropriation		2008-09 Appropriation		2009-10 Appropriation	
				State Capital Const. Fund	Cash Funds	State Capital Const. Fund	Cash Funds	State Capital Const. Fund	Cash Funds
1	CAPITAL CONSTRUCTION		1						
2	P-0736, Ross Hall HVAC Replacement, SB-07-239		2	865,000			-		-
3	P-0830, Butler Hancock Int. Renovation, HB-08-1375		3			3,000,000			
4	P-0830, Butler Hancock Int. Renovation, SB-09-280		4			(3,000,000)			
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-06066 BH, McKee, Fraiser Elec. & Fire Alarm, HB-06-1385/SB-07-239		18	455,800					
19	M-06067 McKee Hall Repair/Replace HVAC, HB-06-1385/SB-07-239		19	638,000					
20	M-09007 Reroof Candelaria, Butler Hancock, & McKee Phase I, SB-08-259		20					760,136	
21			21						
22			22						
23			23						
24			24						
25			25						
26	TOTAL APPROPRIATIONS		26	1,958,800	-	-	-	760,136	-