

Budget Data Book

**Actual Fiscal Years 2004-2005 and 2005-06
Estimate Fiscal Year 2006-07**



Submitted: October 1, 2006

UNIVERSITY of
NORTHERN COLORADO



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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: 10/1/2006

Ln No	Functional Expenditure Summary	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Instruction	1	595.16	39,491,981	602.26	43,009,374	611.00	44,700,900
2	Research (State Supported)	2	8.56	956,247	5.00	766,614	-	582,000
3	Public Service	3	1.08	105,659	1.00	92,837	2.00	116,900
4	Academic Support	4	129.03	11,241,799	151.40	12,283,157	151.00	14,279,100
5	Student Services	5	95.86	6,520,474	104.01	7,353,493	104.00	6,934,400
6	Institutional Support	6	44.82	5,660,292	45.42	6,650,218	48.00	7,081,500
7	Operation & Maintenance of Plant	7	83.19	7,600,840	97.80	8,517,190	99.00	10,959,800
8	Scholarships & Fellowships	8	-	2,172,573	-	5,040,931	-	5,575,500
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	378,555	-	(161,619)	-	-
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	957.70	74,128,420	1,006.89	83,552,195	1,015.00	90,230,100
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	33,590,906	-	-	-	-
14	FFS Contracts	14	-	-	-	14,016,078	-	14,870,900
15	Undergraduate Resident Tuition "Stipend"	15	-	-	-	21,420,760	-	22,776,800
16	Undergraduate Resident Tuition "Student Share"	16	8,874.91	26,312,673	8,921.66	30,195,891	8,843.00	31,809,000
17	Subtotal Undergraduate Tuition	17	8,874.91	26,312,673	8,921.66	51,616,651	8,843.00	54,585,800
18	Graduate Resident Tuition	18	1,003.47	4,967,431	959.17	5,453,182	928.00	5,709,300
19	Non-Resident Tuition	19	1,134.33	10,647,404	1,103.86	11,997,008	1,101.00	12,793,100
20	Total Tuition	20	11,012.71	41,927,508	10,984.69	69,066,841	10,872.00	73,088,200
21	Other State Appropriated Nonexempt Unrestricted E&G	21	-	(9,991,371)	-	(12,029,051)	-	(12,269,970)
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		65,527,043		71,053,868		75,689,130
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25		8,601,377		12,498,327		14,540,970
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		74,128,420		83,552,195		90,230,100
Scholarship Allowance related to Unrestricted Education & General Revenue				(9,288,581)		(6,626,170)		(6,626,170)

Ln No	Functional Expenditure Summary	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Instruction	1	595.16	39,491,981	602.26	43,009,374	611.00	44,700,900
2	Research (State Supported)	2	8.56	956,247	5.00	766,614	-	582,000
3	Public Service	3	1.08	105,659	1.00	92,837	2.00	116,900
4	Academic Support	4	129.03	11,241,799	151.40	12,283,157	151.00	14,279,100
5	Student Services	5	95.86	6,520,474	104.01	7,353,493	104.00	6,934,400
6	Institutional Support	6	44.82	5,660,292	45.42	6,650,218	48.00	7,081,500
7	Operation & Maintenance of Plant	7	83.19	7,600,840	97.80	8,517,190	99.00	10,959,800
8	Scholarships & Fellowships	8	-	2,172,573	-	5,040,931	-	5,575,500
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	378,555	-	(161,619)	-	-
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	957.70	74,128,420	1,006.89	83,552,195	1,015.00	90,230,100
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	33,590,906	-	-	-	-
14	FFS Contracts	14	-	-	-	14,016,078	-	14,870,900
15	Undergraduate Resident Tuition "Stipend"	15				21,420,760		22,776,800
16	Undergraduate Resident Tuition "Student Share"	16	8,874.91	26,312,673	8,921.66	30,195,891	8,843.00	31,809,000
17	Subtotal Undergraduate Tuition	17	8,874.91	26,312,673	8,921.66	51,616,651	8,843.00	54,585,800
18	Graduate Resident Tuition	18	1,003.47	4,967,431	959.17	5,453,182	928.00	5,709,300
19	Non-Resident Tuition	19	1,134.33	10,647,404	1,103.86	11,997,008	1,101.00	12,793,100
20	Total Tuition	20	11,012.71	41,927,508	10,984.69	69,066,841	10,872.00	73,088,200
21	Other State Appropriated Nonexempt Unrestricted	21	-	(9,991,371)	-	(12,029,051)	-	(12,269,970)
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		65,527,043		71,053,868		75,689,130
24		24						
25	Non State Exempt Appropriated Unrestricted E &	25		8,601,377		12,498,327		14,540,970
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		74,128,420		83,552,195		90,230,100
	Scholarship Allowance related to Unrestricted Education & General Revenue			(9,288,581)		(6,626,170)		(6,626,170)

Institution No.: GKA
STATE Grants and Contracts (System Level Only)
NAME: University of Northern Colorado

Format 700

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 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			
7	Fast track	7			
8	Reciprocal	8			
9	Graduate school services	9		14,016,078	14,870,900
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	14,016,078	14,870,900

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

Institution No.: GKA
 STUDENT, FACULTY, AND STAFF DATA
 NAME: University of Northern Colorado

Format 30

Date: 10/1/2006

Ln No		Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A		8,414.15	8,843.00
2B	Non-COF Resident Undergraduate FTE	2B	8,874.90	507.51	-
2C	Total Resident Undergraduate FTE	2C	8,874.90	507.51	8,843.00
3	Resident Graduate FTE	3	1,003.47	959.17	928.00
4	Total Resident FTE	4	9,878.37	1,466.68	9,771.00
5		5			
6	Nonresident Undergraduate FTE	6	978.30	955.23	962.00
7	Nonresident Graduate FTE	7	156.03	148.63	139.00
8	Total Nonresident FTE	8	1,134.33	1,103.86	1,101.00
9		9			
10	Total FTE Undergraduate	10	9,853.20	1,462.74	9,805.00
11	Total FTE Graduate	11	1,159.50	1,107.80	1,067.00
12	Total FTE Students	12	11,012.70	2,570.54	10,872.00
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	6,659.58	32,222.69	8,236.67
16A	General Fund Per Resident FTE (04-05 ONLY)	16A	3,400.45	-	-
17	COF Stipend Per Undergraduate Resident FTE (05-06 ONLY)	17	-	2,400	2,580
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	520.83	521.30	524.00
21	FTE Full-time Faculty	21	404.05	444.65	454.00
22	FTE Part-time Faculty	22	116.78	76.65	70.00
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	63,152	68,742	73,361
26	Full-time Average Compensation	26	69,213	70,571	78,088
27	Part-time Average Compensation	27	42,181	58,134	42,703
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	957.70	1,006.89	1,015.00

Institution No.: GKA

Format 35R

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

NAME: University of Northern Colorado

Date: 10/1/2006

Ln No		Ln No	2005-06 Actual	2006-07 Actual	2006-07 Change
1	UNDERGRADUATE	1			
2	General	2	3,192	3,276	2.50%
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	4,968	5,118.0	3.00%
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: 10/1/2006

Ln No		Ln No	2005-06 Actual	2006-07 Actual	2006-07 Change
1	UNDERGRADUATE	1			
2	General	2	11,736	11,856.0	1.00%
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	14,688	14,832.0	1.00%
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			

COURSE LEVEL	2004-05 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2005-06 Est FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational						
Lower Level	6,151.07	187.28	32.84	6,219.69	186.40	33.37
Upper Level	3,753.92	205.80	18.24	3,712.50	207.00	17.93
Total Undergraduate	9,904.99	393.08	25.20	9,932.19	393.40	25.25
Graduate I	780.97	77.47	10.08	713.50	73.80	9.67
Graduate II	326.73	40.07	8.15	339.00	42.10	8.05
Total Graduate	1,107.70	117.54	9.42	1,052.50	115.90	9.08
Grand Total	11,012.69	510.62	21.57	10984.69	509.30	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.

Institution No.: GKA
TOTAL TUITION REVENUE and STUDENT FTE
NAME: University of Northern Colorado

Format 100

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	SUMMER	1						
2	Resident	2	257.20	1,090,827	234.83	1,252,780	215.00	1,316,400
3	Graduate	3	513.97	1,905,381	505.80	2,907,199	462.00	2,987,600
4	Nonresident	4	27.20	391,822	25.23	369,465	22.00	378,500
5	Graduate	5	38.33	479,640	41.97	523,923	36.00	443,900
6	Undergraduate	6	836.70	3,867,670	807.83	5,053,367	735.00	5,126,400
7	Subtotal Summer	7						
8	FALL	8						
9	Resident	9	368.67	1,925,593	370.07	2,133,446	365.00	2,237,700
10	Graduate	10	4,346.67	12,683,911	4,422.24	25,603,974	4,405.00	27,118,000
11	Nonresident	11	65.47	1,037,032	65.17	1,199,453	62.00	1,079,000
12	Graduate	12	493.43	4,102,330	476.03	4,579,868	483.00	5,182,800
13	Undergraduate	13	5,274.24	19,748,866	5,333.51	33,516,741	5,315.00	35,617,500
14	Subtotal Fall	14						
15	WINTER	15						
16	Resident	16						
17	Graduate	17						
18	Undergraduate	18						
19	Nonresident	19						
20	Graduate	20						
21	Undergraduate	21						
22	Subtotal Winter	22	-	-	-	-	-	-
23	SPRING	23						
24	Resident	24	377.60	1,951,011	354.27	2,066,956	348.00	2,155,200
25	Graduate	25	4,014.27	11,723,381	3,993.62	23,105,478	3,976.00	24,480,200
26	Nonresident	26	63.37	965,231	58.23	1,047,598	55.00	956,100
27	Graduate	27	446.53	3,671,349	437.23	4,276,701	443.00	4,752,800
28	Undergraduate	28	4,901.77	18,310,972	4,843.35	30,496,733	4,822.00	32,344,300
29	Subtotal Spring	29						
30	SUBTOTAL	30						
31	Resident	31	1,003.47	4,967,431	959.17	5,453,182	928.00	5,709,300
32	Undergraduate	32	8,874.91	26,312,673	8,921.66	51,616,651	8,843.00	54,585,800
33	Nonresident	33	156.04	2,394,085	148.63	2,616,516	139.00	2,413,600
34	Graduate	34	978.29	8,253,319	955.23	9,380,492	962.00	10,379,500
35	Undergraduate	35						
36	SUBTOTAL RESIDENT	36	9,878.38	31,280,104	9,880.83	57,069,833	9,771.00	60,295,100
37	SUBTOTAL NONRESIDENT	37	1,134.33	10,647,404	1,103.86	11,997,008	1,101.00	12,793,100
38	SUBTOTAL GRADUATE	38	1,159.51	7,361,516	1,107.80	8,069,698	1,067.00	8,122,900
39	SUBTOTAL UNDERGRADUATE	39	9,853.20	34,565,992	9,876.89	60,997,143	9,805.00	64,965,300
40	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 11XX)	40	11,012.71	41,927,508	10,984.69	69,066,841	10,872.00	73,088,200
41	Scholarship Allowance related to Nonexempt Current COFRS Program Code 11XX	41		(9,288,581)		(6,626,170)		(6,626,170)
42	Total Tuition Includes Stipend Reimbursement	42						

Institution No.: GKA

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: University of Northern Colorado

Format 410

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Other State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Incidental Income - Educational Activities	2	1,135,971	1,150,190	1,112,000
3	Instructional Fees / Course Fees	3	100,662	59,925	68,300
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	1,236,633	1,210,115	1,180,300
10	Rents	10	-	-	-
11	Investment Income	11	547,831	620,804	409,700
12	Miscellaneous Income	12	-	-	-
13		13			
14	Total Non-Operating Revenues	14	547,831	620,804	409,700
15	Total Other State Appropriated Unrestricted Education & General Revenues	15	1,784,464	1,830,919	1,590,000
16	Rollforward to Future Year (includes\$ for comp. Absences)	16	(11,775,835)	(13,859,970)	(13,859,970)
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Nonexempt Current E&G COFRS Program Code 11XX)	20	(9,991,371)	(12,029,051)	(12,269,970)

Institution No.: GKA

Format 411

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: University of Northern Colorado

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	665,862	568,229	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	665,862	568,429	581,000
10	Rents	10			
11	Investment Income	11	122,648	154,063	100,000
12	Miscellaneous Income	12			
13		13			
14	Total Non-Operating Revenues	14	122,648	154,063	100,000
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	788,510	722,492	681,000
16	Rollforward to Future Year (includes \$ for comp. Absences)	16	7,812,867	11,775,835	13,859,970
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	8,601,377	12,498,327	14,540,970

Institution No.: GKA

Format 412

APPROPRIATED DEDICATED STUDENT FEES FOR THE CONSTRUCTION OF FACILITIES

NAME: University of Northern Colorado

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 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	-	-	-

Institution No.: GKA
 STATE SUPPORT
 NAME: University of Northern Colorado

Format 600

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1			
2	SB 03-258	2			
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	33,590,906	-	-

Institution No.: GKA
STATE Grants and Contracts (Institutional Level Only)
NAME: University of Northern Colorado

Format 700

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	State Grants	1	-		
2	Contracts				

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	404.05	23,514,922	444.65	26,605,802	454.00	28,916,800
2	Benefits, Exempt	2		4,450,483		4,773,553		6,535,200
3	Compensation, Part-Time Exempt	3	116.78	4,925,904	76.65	4,456,005	70.00	2,989,200
4	Subtotal Exempt Staff	4	520.83	32,891,309	521.30	35,835,360	524.00	38,441,200
5		5						
6	Compensation, Support Assistants	6	19.20	529,193	33.00	929,836	33.00	1,200,800
7	Salaries, Classified Staff	7	55.13	2,036,379	47.96	1,883,336	54.00	2,025,900
8	Benefits, Classified Staff	8		368,571		339,623		457,900
9	Subtotal Support Staff	9	74.33	2,934,143	80.96	3,152,795	87.00	3,684,600
10		10						
11	Total Personnel	11	595.16	35,825,452	602.26	38,988,155	611.00	42,125,800
12		12						
13	Hourly Compensation	13		777,639		428,998		189,600
14		14						
15	Travel	15		309,229		275,344		79,200
16	Insurance (Property and Liability)	16						
17	Other Current Expense (DO NOT INCLUDE PROPERTY, LIABILITY, AND WORK	17		2,131,179		2,978,026		2,276,300
18		18						
19	Capital	19		448,482		338,851		30,000
20		20						
21		21						
22		22						
23		23						
24		24						
<hr/>								
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	595.16	39,491,981	602.26	43,009,374	611.00	44,700,900
<hr/>								

Institution No.: GKA
 UNRESTRICTED EDUCATION & GENERAL - RESEARCH
 NAME: University of Northern Colorado

Format 1200

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	2.92	284,034	2.00	162,686		
2	Benefits, Exempt	2		50,947		30,861		
3	Compensation, Research Assistants	3	2.97	7,739		550		
4	Subtotal Exempt Staff	4	5.89	342,720	2.00	194,097	0.00	-
5		5						
6	Compensation, Support Assistants	6	0.00	80,431	3.00	89,998		
7	Salaries, Classified Staff	7	2.67	108,954		1,851		
8	Benefits, Classified Staff	8		19,725		128		
9	Subtotal Support Staff	9	2.67	209,110	3.00	91,977	0.00	-
10		10						
11	Total Personnel	11	8.56	551,830	5.00	286,074	0.00	-
12		12						
13	Hourly Compensation	13		39,253		18,233		-
14		14						
15	Travel	15		112,196		133,346		-
16	Other Current Expense	16		165,853		144,569		582,000
17	Capital	17		87,115		184,392		-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL RESEARCH	25	8.56	956,247	5.00	766,614	0.00	582,000

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	1.08	51,508	1.00	69,058	2.00	85,600
2	Benefits, Exempt	2		7,991		13,490		20,000
3		3						
4	Subtotal Exempt Staff	4	1.08	59,499	1.00	82,548	2.00	105,600
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	1.08	55,499	1.00	82,548	2.00	105,600
12		12						
13	Hourly Compensation/Other Support Assistants	13		29,452		1,368		2,900
14		14						
15	Travel	15		2,785				
16	Other Current Expense	16		13,430		8,921		8,400
17	Capital	17		4,493				
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL PUBLIC SERVICE	25	1.08	105,659	1.00	92,837	2.00	116,900

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: University of Northern Colorado

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	42.84	2,781,157	56.84	3,300,011	59.00	4,016,700
2	Benefits, Exempt	2		524,977		601,372		907,800
3		3						
4	Subtotal Exempt Staff	4	42.84	3,306,134	56.84	3,901,383	59.00	4,924,500
5		5						
6		6						
7	Salaries, Classified Staff	7	86.19	2,654,766	94.56	2,922,409	92.00	3,204,900
8	Benefits, Classified Staff	8		683,439		533,238		724,300
9	Subtotal Support Staff	9	86.19	3,338,205	94.56	3,455,647	92.00	3,929,200
10		10						
11	Total Personnel	11	129.03	6,644,339	151.40	7,357,030	151.00	8,853,700
12		12						
13	Hourly Compensation/Other Support Assistants	13		494,898		519,423		519,300
14		14						
15	Travel	15		63,024		34,150		72,400
16	Other Current Expense	16		1,665,088		2,477,735		3,033,400
17	Capital	17		759,555		131,799		140,600
18	Learning Materials	18		1,614,895		1,763,020		1,659,700
19	AHEC	19		-				
20	Auraria Library	20		-				
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	129.03	11,241,799	151.40	12,283,157	151.00	14,279,100

Institution No.: GKA
 UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES
 NAME: University of Northern Colorado

Format 1500

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	57.15	2,725,846	62.99	2,857,046	63.00	2,983,500
2	Benefits, Exempt	2		476,384		519,249		674,300
3		3						
4	Subtotal Exempt Staff	4	57.15	3,202,230	62.99	3,376,295	63.00	3,657,800
5		5						
6		6						
7	Salaries, Classified Staff	7	38.71	1,397,107	41.02	1,441,944	41.00	1,509,000
8	Benefits, Classified Staff	8		254,409		263,464		341,000
9	Subtotal Support Staff	9	38.71	1,651,516	41.02	1,705,408	41.00	1,850,000
10		10						
11	Total Personnel	11	95.86	4,853,746	104.01	5,081,703	104.00	5,507,800
12		12						
13	Hourly Compensation/Other Support Assistants	13		514,346		576,754		313,000
14		14						
15	Travel	15		58,554		119,265		78,100
16	Other Current Expense	16		1,049,533		1,527,560		1,012,400
17	Capital	17		44,295		48,211		23,100
18		18						
19	AHEC	19		-				
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25	95.86	6,520,474	104.01	7,353,493	104.00	6,934,400

Institution No.: GKA
 UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT
 NAME: University of Northern Colorado

Format 1600

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	16.94	1,545,267	21.50	1,711,194	22.00	1,856,900
2	Benefits, Exempt	2		243,253		312,199		419,700
3		3						
4	Subtotal Exempt Staff	4	16.94	1,788,520	21.50	2,023,393	22.00	2,276,600
5		5						
6		6						
7	Salaries, Classified Staff	7	27.88	1,774,068	23.92	1,696,941	26.00	2,105,000
8	Benefits, Classified Staff	8		214,897		327,407		475,700
9	Subtotal Support Staff	9	27.88	1,988,965	23.92	2,024,348	26.00	2,580,700
10		10						
11	Total Personnel	11	44.82	3,777,485	45.42	4,047,741	48.00	4,857,300
12		12						
13	Hourly Compensation/Other Support Assistants	13		205,442		240,999		80,800
14		14						
15	Travel	15		32,433		31,661		46,200
16	Other Current Expense	16		1,547,503		2,251,051		2,086,200
17	Capital	17		97,429		78,766		11,000
18		18						
19	AHEC	19		-				
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPP	25	44.82	5,660,292	45.42	6,650,218	48.00	7,081,500

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	3.74	248,469	5.62	321,055	6.00	439,100
2	Benefits, Exempt	2		44,171		58,111		99,200
3		3						
4	Subtotal Exempt Staff	4	3.74	292,640	5.62	379,166	6.00	538,300
5		5						
6		6						
7	Salaries, Classified Staff	7	79.45	2,280,601	92.18	2,782,044	93.00	3,264,200
8	Benefits, Classified Staff	8		503,632		509,380		737,700
9	Subtotal Support Staff	9	79.45	2,784,233	92.18	3,291,424	93.00	4,001,900
10		10						
11	Total Personnel	11	83.19	3,076,873	97.80	3,670,590	99.00	4,540,200
12		12						
13	Hourly Compensation/Other Support Assistants	13		244,775		187,563		199,200
14	Rentals	14		-				
15	Travel	15		3,884		4,914		8,400
16	Utilities	16		2,764,728		3,252,570		4,536,600
17	Other Current Expense	17		1,302,750		1,301,724		1,087,700
18	Capital	18		207,830		99,829		587,700
19	AHEC	19		-				
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLAN	25	83.19	7,600,840	97.80	8,517,190	99.00	10,959,800
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
27	At Beginning of Year	27		1,540,329		1,540,329		1,508,145
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	Smith, Weber, Joyner and adjustments	34				32,184		
35		35						
36		36						
37	Average Gross Sq. Ft. Maintained	37		1,540,329		1,508,145		1,508,145
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: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Scholarships and Fellowships	1	2,172,573	5,040,931	5,575,500
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 & FEL	25	2,172,573	5,040,931	5,575,500
26	Amt of Scholarships/Fellowships offset to Nonexempt Revenues as Scholarship Allow	26			

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 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	-	-	-	-	-	-

Institution No.: GKA
TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS
NAME: University of Northern Colorado

Format 2000

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Mandatory Transfers:	1			
2		2	274,743	432,823	-
3		3	-	-	-
4		4	-	-	-
5		5	-	-	-
6		6	-	-	-
7		7	-	-	-
8		8	-	-	-
9		9	-	-	-
10	Subtotal Mandatory Transfers:	10	274,743	432,823	-
11		11			
12	Non-mandatory Transfers:	12	104,083	(594,442)	-
13	rounding	13	(271)	-	-
14		14	-	-	-
15		15	-	-	-
16		16	-	-	-
17		17	-	-	-
18		18	-	-	-
19	Subtotal Non-mandatory Transfers:	19	103,812	(594,442)	-
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	378,555	(161,619)	-

Institution No.: GKA

Format 9200

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: University of Northern Colorado

Date: 10/1/2006

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2005 Appropriation		FY 2006 Appropriation		FY 2007 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			2		-		-		-	
3			3							
4	P-0502, Replace Buried Mains SB-05-209		4			6,040,153				
5	P-0502, Replace Buried Mains SB-05-130		5			635,825				
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	M_____ Kepner Hall and Carter Hall Replace Elec/Fire alarm system HB 06-1385		20			583,000				
21	M_____ BH, McKee, Frasier Elec and Fire Alarm Systems HB 06-1385		21					705,100		
22	M_____ McKee Hall Repair/Replace HVAC HB 06-1385		22					704,000		
23			23							
24			24							
25			25							
<hr/>										
26	TOTAL APPROPRIATIONS		26		-	-	8,144,584	-	1,409,100	-
<hr/>										

Risk Management and Utility Pool			
Risk Management/Utilities 2007-2008			
E&G			
Risk Management	05-06 Actual *	06-07 est	07-08 est
Liability	156,755	256,600	375,900
Workers' Compensation	578,000	583,500	719,100
Property	306,220	379,800	347,900
Utility			
Total Utilities	3,252,570	4,253,000	5,039,000
Non-E&G			
Risk Management	05-06 Actual	06-07 est	07-08 est
Liability	++	++	++
Workers' Compensation	248,000	265,500	307,500
Property	215,000	261,400	244,200
Utility			
Total Utilities	2,884,900	3,943,000	4,143,200

* 05-06 actual Property and Liability are "State property insurance and liability costs. UNC has withdrawn from the state risk management pool and has obtained commercial coverage and will be partially self-funded.

** Estimates of 06-07 were taken from the version of this document submitted 10/1/2005.

++ 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, 2006.

Giao Giang

1380 Lawrence Street, Suite 1200

Denver, CO 80204

Ph:303-833-2723

Fax: 303-866-4266

giao.giang@cche.state.co.us

FY 2006-2007 Summer COF Stipend FTE Form

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 years) 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 bill the next fiscal year.

FTE		
Institution	Summer 1	Summer 2
GKA	526.83	0

Please submit this form to Giao Giang by October 1, 2006.

Giao Giang

1380 Lawrence Street, Suite 1200

Denver, CO 80204

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giao.giang@cche.state.co.us