

Budget Data Book

**Actual Fiscal Years 2008-09 and 2009-10
Estimate Fiscal Year 2010-11**

University of Northern Colorado

Submitted: October 1, 2010

Governing Board Summary

NAME: University of Northern Colorado

Date: 10/1/2010

Ln No	Functional Expenditure Summary	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Instruction	1	564.28	50,490,778	564.53	52,033,554	553.60	54,001,800
2	Research (State Supported)	2	-	735,886	-	929,135	-	873,647
3	Public Service	3	3.00	290,676	3.00	251,328	3.12	244,170
4	Academic Support	4	114.93	15,107,995	115.18	15,033,599	129.55	18,256,956
5	Student Services	5	108.24	9,027,821	109.24	9,103,490	84.48	9,572,652
6	Institutional Support	6	97.74	8,811,438	99.74	11,193,520	126.98	13,049,855
7	Operation & Maintenance of Plant	7	95.23	9,603,540	95.23	10,802,884	105.34	12,190,488
8	Scholarships & Fellowships	8	-	8,375,256	-	12,903,831	-	12,964,276
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	(845,406)	-	5,520,177	-	475,083
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	983.42	101,597,984	986.92	117,771,518	1003.07	121,628,927
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13		-		-		-
14	FFS Contracts	14		19,169,232		9,954,461		19,530,558
15	Undergraduate Resident Tuition "Stipend"	15		16,007,646		10,292,700		15,646,320
16	Undergraduate Resident Tuition "Student Share"	16		34,194,642		39,463,050		43,011,569
17	Subtotal Undergraduate Tuition	17		50,202,288		49,755,750		58,657,889
18	Graduate Resident Tuition	18		4,939,860		6,627,082		7,715,639
19	Non-Resident Tuition	19		15,297,661		16,299,951		17,989,722
20	Total Tuition	20		70,439,809		72,682,783		84,363,250
21a	Other Appropriated Unrestricted E&G	21		889,660		4,388,407		4,929,515
21b	Federal Stabilization Funds (ARRA) (RSC 7540)	21		8,909,433		23,570,532		5,447,212
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		99,408,134		110,596,183		114,270,535
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25		2,189,850		7,175,335		7,358,392
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		101,597,984		117,771,518		121,628,927
Scholarship Allowance related to Unrestricted Education & General Revenue				8,897,577		11,585,309		11,585,309

INSTITUTION SUMMARY

NAME: University of Northern Colorado

Date: 10/1/2010

Ln No	Functional Expenditure Summary	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Instruction	1	564.28	50,490,778	564.53	52,033,554	553.60	54,001,800
2	Research (State Supported)	2	-	735,886	-	929,135	-	873,647
3	Public Service	3	3.00	290,676	3.00	251,328	3.12	244,170
4	Academic Support	4	114.93	15,107,995	115.18	15,033,599	129.55	18,256,956
5	Student Services	5	108.24	9,027,821	109.24	9,103,490	84.48	9,572,652
6	Institutional Support	6	97.74	8,811,438	99.74	11,193,520	126.98	13,049,855
7	Operation & Maintenance of Plant	7	95.23	9,603,540	95.23	10,802,884	105.34	12,190,488
8	Scholarships & Fellowships	8	-	8,375,256	-	12,903,831	-	12,964,276
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	(845,406)	-	5,520,177	-	475,083
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	983.42	101,597,984	986.92	117,771,518	1,003.07	121,628,927
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13		-		-		-
14	FFS Contracts	14		19,169,232		9,954,461		19,530,558
15	Undergraduate Resident Tuition "Stipend"	15		16,007,646		10,292,700		15,646,320
16	Undergraduate Resident Tuition "Student Share"	16		34,194,642		39,463,050		43,011,569
17	Subtotal Undergraduate Tuition	17		50,202,288		49,755,750		58,657,889
18	Graduate Resident Tuition	18		4,939,860		6,627,082		7,715,639
19	Non-Resident Tuition	19		15,297,661		16,299,951		17,989,722
20	Total Tuition	20		70,439,809		72,682,783		84,363,250
21a	Other Appropriated Unrestricted E&G	21		889,660		4,388,407		4,929,515
21b	Federal Stabilization Funds (ARRA) (RSC 7540)	21		8,909,433		23,570,532		5,447,212
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		99,408,134		110,596,183		114,270,535
24		24						
25	Non State Exempt Appropriated Unrestricted E & G P	25		2,189,850		7,175,335		7,358,392
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		101,597,984		117,771,518		121,628,927
	Scholarship Allowance related to Unrestricted Education & General Revenue			8,897,577		11,585,309		11,585,309

COFRS Code: 4407
Institution No.:

Format 070

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

NAME: University of Northern Colorado

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Contracts	1			
2	Educational services in rural areas or communities in which the cost of delivering	2	0	0	0
3	the educational services is not sustained by the amount received in student tuition	3	0	0	0
7	Reciprocal	7	0	0	0
8	Graduate school services	8	0	0	0
9	Economic development	9	0	0	0
10	Specialized educational services and professional degrees, including but not limited	10	0	0	0
11	to the areas of dentistry, medicine, veterinary medicine, nursing, law, forestry and engineering	11	0	0	0
12	Total	12	0	0	0

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

STUDENT, FACULTY, AND STAFF DATA

NAME: University of Northern Colorado

Date: 10/1/2010

Ln No		Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A	7,849.85	7,797.50	8,381.17
2B	Non-COF Resident Undergraduate FTE	2B	87.15	389.97	-
2C	Total Resident Undergraduate FTE	2C	7,937.00	8,187.47	8,381.17
3	Resident Graduate FTE	3	720.72	716.26	544.80
4	Total Resident FTE	4	8,657.72	8,903.73	8,925.97
5		5			
6	Nonresident Undergraduate FTE	6	883.37	870.67	853.07
7	Nonresident Graduate FTE	7	149.87	164.47	132.00
8	Total Nonresident FTE	8	1,033.24	1,035.14	985.07
9		9			
10	Total FTE Undergraduate	10	8,820.37	9,058.14	9,234.24
11	Total FTE Graduate	11	870.59	880.73	676.80
12	Total FTE Students	12	9,690.96	9,938.87	9,911.04
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	9,999.57	11,515.70	11,834.40
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	2,040.00	1,320	1,860
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	478.72	478.97	467.25
21	FTE Full-time Faculty	21	453.60	453.85	447.25
22	FTE Part-time Faculty	22	25.12	25.12	20.00
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	84,055	86,602	90,637
26	Full-time Average Compensation	26	78,559	81,572	87,752
27	Part-time Average Compensation	27	183,282	177,493	155,140
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	983.42	986.92	1,003.07

Institution No.:

Format 35R

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

NAME: University of Northern Colorado

Date: 10/1/2010

Ln No		Ln No	2008-09 Actual	2009-10 Actual		2011-11 Estimate
1	UNDERGRADUATE	1				
2	General	2	3,942	4,296	9%	4,680
3	Differential Rates (List below)	3				
4	<i>(Additional Rate per Credit Hour)</i>	4				
5	Music (Other than Gen. Ed. Or Ind. Lessons)	5	16.50	21.50	30%	23.50
6	Theater & Music Theater (Other than Gen. Ed.)	6	16.50	21.50	30%	23.50
7	Dance (Other than Gen Ed.)	7	16.50	21.50	30%	23.50
8	Nursing (Other than Gen. Ed.)	8	16.50	41.50	152%	43.50
9	Business (Other than Gen. Ed.)	9	22.00	27.00	23%	29.50
10		10				
11	GRADUATE	11				
12	General-Masters Level	12	5,826	8,858	52%	10,200
13	Differential Rates (List below)	13				
14	Education-Masters Level	14	5,826	8,055	38%	9,270
15	High Cost Programs-Masters Level	15	5,826	9,668	66%	11,130
16		16				
17	General-Doctoral Level	17	5,826	10,335	77%	11,880
18	Education-Doctoral Level	18	5,826	9,398	61%	10,830
19	High Cost Programs-Doctoral Level	19	5,826	11,280	94%	12,990
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

Institution No.:
NON-RESIDENT FULL-TIME (15 HOUR) TUITION RATES PER ACADEMIC YEAR
NAME: University of Northern Colorado

Format 35NR

Date: 10/1/2010

Ln No		Ln No	2008-09 Actual	2009-10 Actual		2010-11 Estimate
1	UNDERGRADUATE	1				
2	General	2	13,344	14,544	9%	15,864
3	Differential Rates (List below)	3				
4	<i>(Additional Rate per Credit Hour)</i>	4				
5	Music (Other than Gen. Ed. Or Ind. Lessons)	5	16.50	21.50	30%	23.50
6	Theater & Music Theater (Other than Gen. Ed.)	6	16.50	21.50	30%	23.50
7	Dance (Other than Gen Ed.)	7	16.50	21.50	30%	23.50
8	Nursing (Other than Gen. Ed.)	8	16.50	41.50	152%	43.50
9	Business (Other than Gen. Ed.)	9	22.00	27.00	23%	29.50
10		10				
11	GRADUATE	11				
12	General-Masters Level	12	16,488	21,375	30%	24,600
13	Differential Rates (List below)	13				
14	Education-Masters Level	14	16,488	20,565	25%	23,670
15	High Cost Programs-Masters Level	15	16,488	22,178	35%	25,500
16		16				
17	General-Doctoral Level	17	16,488	24,953	51%	28,680
18	Education-Doctoral Level	18	16,488	23,993	46%	27,600
19	High Cost Programs-Doctoral Level	19	16,488	25,875	57%	29,760
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.:

SUMMARY

Format 40

NAME: University of Northern Colorado

Date: 10/01/05

COURSE LEVEL	2008-09 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2009-10 Est FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational						
Lower Level	5,492.70	167.10	32.87	5,699.60	184.00	30.98
Upper Level	3,352.80	178.00	18.84	3,377.60	161.70	20.89
Total Undergraduate	8,845.50	345.10	25.63	9,077.20	345.70	26.26
Graduate I	530.20	52.30	10.14	547.30	50.20	10.90
Graduate II	294.60	40.70	7.24	320.50	30.30	10.58
Total Graduate	824.80	93.00	8.87	867.80	80.50	10.78
Grand Total	9,670.30	438.10	22.07	9,945.00	426.20	23.33

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.:

Format 100

TOTAL TUITION REVENUE and STUDENT FTE

NAME: University of Northern Colorado

Date: 10/1/2010

Ln			Ln	2008-09	2009-10	2010-11			
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual	FTE	Actual	FTE	Estimate
1	SUMMER		1						
2	Resident	Graduate (4801)	2	147.62	1,049,116	154.23	1,266,505	129.40	1,658,715
3		Undergraduate (4802)	3	473.73	3,133,011	462.53	3,326,974	480.03	3,696,971
4	Nonresident	Graduate (4901)	4	13.10	326,352	18.37	409,565	32.57	378,903
5		Undergraduate (4902)	5	36.57	627,637	39.10	635,987	37.83	689,695
6	Subtotal Summer		6	671.02	5,136,116	674.23	5,639,031	679.83	6,424,284
7	FALL		7						
8	Resident	Graduate (4801)	8	281.20	1,958,895	285.40	2,714,194	218.50	3,222,879
9		Undergraduate (4802)	9	3,908.80	24,519,886	4,010.97	24,003,037	4,161.07	28,876,150
10	Nonresident	Graduate (4901)	10	68.50	1,367,811	75.83	1,623,510	51.80	2,040,439
11		Undergraduate (4902)	11	440.00	6,125,198	434.37	6,332,293	420.40	6,681,284
12	Subtotal Fall		12	4,698.50	33,971,790	4,806.57	34,673,034	4,851.77	40,820,752
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	291.90	1,931,849	276.63	2,646,383	196.90	2,834,045
21		Undergraduate (4802)	21	3,554.47	22,549,391	3,713.97	22,425,739	3,740.07	26,084,768
22	Nonresident	Graduate (4901)	22	68.27	1,297,193	70.27	1,502,633	47.63	1,901,167
23		Undergraduate (4902)	23	406.80	5,553,470	397.20	5,795,963	394.83	6,298,234
24	Subtotal Spring		24	4,321.44	31,331,903	4,458.07	32,370,718	4,379.43	37,118,214
25	SUBTOTAL		25						
26	Resident	Graduate (4801)	26	720.72	4,939,860	716.26	6,627,082	544.80	7,715,639
27		Undergraduate (4802)	27	7,937.00	50,202,288	8,187.47	49,755,750	8,381.17	58,657,889
28	Nonresident	Graduate (4901)	28	149.87	2,991,356	164.47	3,535,708	132.00	4,320,509
29		Undergraduate (4902)	29	883.37	12,306,305	870.67	12,764,243	853.07	13,669,213
30			30						
31	SUBTOTAL RESIDENT		31	8,657.72	55,142,148	8,903.73	56,382,832	8,925.97	66,373,528
32	SUBTOTAL NONRESIDENT		32	1,033.24	15,297,661	1,035.14	16,299,951	985.07	17,989,722
33	SUBTOTAL GRADUATE		33	870.59	7,931,216	880.73	10,162,790	676.80	12,036,148
34	SUBTOTAL UNDERGRADUATE		34	8,820.37	62,508,593	9,058.14	62,519,993	9,234.23	72,327,102
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 1100)		35	9,690.96	70,439,809	9,938.87	72,682,783	9,911.03	84,363,250
36	Scholarship Allowance related to Education and General (COFRS Program Code 1100) Total Tuition Includes Stipend Reimbursement		36		8,897,577		11,585,309		11,585,309

Institution No.:

APPROPRIATED EDUCATION & GENERAL REVENUE (Program Code 1100)

Format 410

NAME: University of Northern Colorado

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Appropriated Academic Fees (RSC 5002)	1	889,660	4,388,407	4,929,515
2	Federal Stabilization Funds (ARRA) (RSC 7540)		8,909,433	23,570,532	5,447,212
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	9,799,093	27,958,939	10,376,727

Institution No.:

Format 411

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

NAME: University of Northern Colorado

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	814,244	991,129	881,000
3	Miscellaneous Revenues	3	3,159,457	1,671,757	2,916,010
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				
10	Total Operating Revenues	9	3,973,701	2,662,886	3,797,010
11	Rents	10		25,832	
12	Investment Income	11	718,858	629,804	540,671
13	Miscellaneous Non-Operating Income	12			
14	Total Non-Operating Revenues	14	718,858	655,636	540,671
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	4,692,559	3,318,522	4,337,681
16	Rollforward to Future Year (includes \$ for comp. Absences)	16	(20,709,096)	(16,852,283)	(13,831,572)
17	Rollforward from Prior Year	17	18,206,387	20,709,096	16,852,283
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	2,189,850	7,175,335	7,358,392

Institution No.:

Format 412

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

NAME: University of Northern Colorado

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 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: University of Northern Colorado

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 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: University of Northern Colorado

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Contracts (Actuals/Final Billing)	1	19,169,232	9,954,461	19,530,558

Institution No.:

Format 1100

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: University of Northern Colorado

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	453.60	28,322,022	453.85	29,071,850	447.25	31,940,439
2	Benefits, Exempt	2		7,312,518		7,949,501		7,306,771
3	Compensation, Part-Time Exempt	3	25.12	4,604,044	25.12	4,458,636	20.00	3,102,802
4	Subtotal Exempt Staff	4	478.72	40,238,584	478.97	41,479,987	467.25	42,350,012
5		5						
6	Compensation, Support Assistants	6	33.00	3,646,306	33.00	4,643,297	33.00	4,360,697
7	Salaries, Classified Staff	7	52.56	2,070,280	52.56	1,907,969	53.35	2,079,576
8	Benefits, Classified Staff	8		486,628		475,735		541,669
9	Subtotal Support Staff	9	85.56	6,203,214	85.56	7,027,001	86.35	6,981,942
10		10						
11	Total Personnel	11	564.28	46,441,798	564.53	48,506,988	553.60	49,331,954
12		12						
13	Hourly Compensation	13		296,097		337,810		415,012
14		14						
15	Travel	15		369,781		450,409		697,529
16		16						
17	Other Current Expense	17		3,178,782		2,536,968		3,546,010
18		18						
19	Capital	19		204,320		201,379		11,295
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	564	50,490,778	565	52,033,554	554	54,001,800

Institution No.:

Format 1200

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: University of Northern Colorado

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	0.00	134,955	0.00	165,693	0.00	-
2	Benefits, Exempt	2		31,866		42,177		-
3	Compensation, Research Assistants	3		33,265		137,086		-
4	Subtotal Exempt Staff	4	0.00	200,086	0.00	344,956	0.00	-
5		5						
6	Compensation, Support Assistants	6	0.00	16,692	0.00	3,388		-
7	Salaries, Classified Staff	7		1,021		14,255	0.00	-
8	Benefits, Classified Staff	8		243		3,606		-
9	Subtotal Support Staff	9	0.00	17,956	0.00	21,249	0.00	-
10		10						
11	Total Personnel	11	0.00	218,042	0.00	366,205	0.00	-
12		12						
13	Hourly Compensation	13		21,308		37,751		70
14		14						
15	Travel	15		267,759		286,971		-
16	Other Current Expense	16		197,107		217,114		873,577
17	Capital	17		31,670		21,094		-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL RESEARCH	25	0.00	735,886	0.00	929,135	0.00	873,647

Institution No.:

Format 1300

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: University of Northern Colorado

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	3.00	154,179	3.00	141,939	3.00	141,149
2	Benefits, Exempt	2		35,742		35,867		38,110
3		3						
4	Subtotal Exempt Staff	4	3.00	189,921	3.000	177,806	3.00	179,259
5		5						
6		6						
7	Salaries, Classified Staff	7		2,074		2,707	0.12	2,741
8	Benefits, Classified Staff	8		494		685		740
9	Subtotal Support Staff	9	-	2,568	-	3,392	0.12	3,481
10		10						
11	Total Personnel	11	3.00	192,489	3.00	181,198	3.12	182,740
12		12						
13	Hourly Compensation/Other Support Assistants	13		16,173		7,647		9,901
14		14						
15	Travel	15		191		-		1,565
16	Other Current Expense	16		81,823		62,483		49,964
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	3.00	290,676	3.00	251,328	3.12	244,170

Institution No.:

Format 1400

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: University of Northern Colorado

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	58.04	3,880,623	58.29	4,527,774	73.08	4,606,138
2	Benefits, Exempt	2		918,310		1,149,925		1,235,689
3		3						
4	Subtotal Exempt Staff	4	58.04	4,798,933	58.29	5,677,699	73.08	5,841,827
5		5						
6		6						
7	Salaries, Classified Staff	7	56.89	2,489,534	56.89	2,512,688	56.47	2,477,299
8	Benefits, Classified Staff	8		592,510		618,477		655,786
9	Subtotal Support Staff	9	56.89	3,082,044	56.89	3,131,165	56.47	3,133,085
10		10						
11	Total Personnel	11	114.93	7,880,977	115.18	8,808,864	129.55	8,974,912.00
12		12						
13	Hourly Compensation/Other Support Assistants	13		578,308		640,383		1,686,015
14		14						
15	Travel	15		115,753		93,419		36,617
16	Other Current Expense	16		4,569,980		4,139,484		5,190,603
17	Capital	17		91,988		29,599		9,656
18	Learning Materials	18		1,870,989		1,321,850		2,359,153
19	AHEC	19						
20	Auraria Library	20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	114.93	15,107,995	115.18	15,033,599	129.55	18,256,956

Institution No.:

Format 1500

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: University of Northern Colorado

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	76.33	4,060,364	77.33	4,238,895	55.75	4,236,018
2	Benefits, Exempt	2		966,367		1,070,590		1,143,726
3		3						
4	Subtotal Exempt Staff	4	76.33	5,026,731	77.33	5,309,485	55.75	5,379,744
5		5						
6		6						
7	Salaries, Classified Staff	7	31.91	1,279,234	31.91	1,033,560	28.73	1,117,992
8	Benefits, Classified Staff	8		292,287		251,306		289,782
9	Subtotal Support Staff	9	31.91	1,571,521	31.91	1,284,866	28.73	1,407,774
10		10						
11	Total Personnel	11	108.24	6,598,252	109.24	6,594,351	84.48	6,787,518
12		12						
13	Hourly Compensation/Other Support Assistants	13		822,621		626,650		526,477
14		14						
15	Travel	15		87,519		83,058		116,946
16	Other Current Expense	16		1,518,636		1,607,166		2,138,711
17	Capital	17		793		192,265		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	108.24	9,027,821	109.24	9,103,490	84.48	9,572,652

Institution No.:

Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: University of Northern Colorado

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	31.71	3,044,327	33.71	3,045,678	56.06	4,366,053
2	Benefits, Exempt	2		656,923		752,281		871,093
3		3						
4	Subtotal Exempt Staff	4	31.71	3,701,250	33.71	3,797,959	56.06	5,237,146
5		5						
6		6						
7	Salaries, Classified Staff	7	66.03	3,361,036	66.03	3,350,824	70.92	3,596,338
8	Benefits, Classified Staff	8		822,612		864,686		1,101,714
9	Subtotal Support Staff	9	66.03	4,183,648	66.03	4,215,510	70.92	4,698,052
10		10						
11	Total Personnel	11	97.74	7,884,898	99.74	8,013,469	126.98	9,935,198
12		12						
13	Hourly Compensation/Other Support Assistants	13		246,929		339,398		433,263
14		14						
15	Travel	15		67,553		54,823		126,976
16	Other Current Expense	16		301,251		2,656,915		2,540,714
17	Capital	17		310,807		128,915		13,704
18		18						
19	AHEC	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	97.74	8,811,438	99.74	11,193,520	126.98	13,049,855

Institution No.:

Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: University of Northern Colorado

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	6.53	380,982	6.53	387,176	7.71	531,584
2	Benefits, Exempt	2		90,674		97,955		143,528
3		3						
4	Subtotal Exempt Staff	4	6.53	471,656	6.53	485,131	7.71	675,112
5		5						
6		6						
7	Salaries, Classified Staff	7	88.70	2,820,846	88.70	2,972,427	97.63	3,501,541
8	Benefits, Classified Staff	8		674,561		748,381		905,724
9	Subtotal Support Staff	9	88.70	3,495,407	88.70	3,720,808	97.63	4,407,265
10		10						
11	Total Personnel	11	95.23	3,967,063	95.23	4,205,939	105.34	5,082,377
12		12						
13	Hourly Compensation/Other Support Assistants	13		202,828		189,277		248,433
14	Rentals	14						
15	Travel	15		6,075		1,714		4,135
16	Utilities	16		3,416,684		3,262,618		3,786,608
17	Other Current Expense	17		1,312,535		1,674,142		1,551,033
18	Capital	18		698,355		1,469,194		1,517,902
19	AHEC	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	95.23	9,603,540	95.23	10,802,884	105.34	12,190,488
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
27	At Beginning of Year	27		1,512,150		1,512,150		1,534,677
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		1,534,677		1,534,677
38		38						
39	Acres Maintained by Grounds Staff	39		190		190		

Institution No.:

Format 1800

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: University of Northern Colorado

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Scholarships and Fellowships	1	8,375,256	12,903,831	12,964,276
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 & FELLOWSHIPS	25	8,375,256	12,903,831	12,964,276

Institution No.:

Format 1900

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: University of Northern Colorado

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 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.:

Format 2000

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: University of Northern Colorado

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Mandatory Transfers:	1	357,999	361,181	-
2		2			
3		3			
4		4			
5		5			
6		6			
7		7			
8		8			
9		9			
10	Subtotal Mandatory Transfers:	10	357,999	361,181	-
11		11			
12	Non-mandatory Transfers:	12	(1,203,404)	5,158,996	475,083
13	rounding	13	(1)		
14		14			
15		15			
16		16			
17		17			
18		18			
19	Subtotal Non-mandatory Transfers:	19	(1,203,405)	5,158,996	475,083
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	(845,406)	5,520,177	475,083

Institution No.:

Format 9200

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: University of Northern Colorado

Date: 10/1/2010

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	2008-09 Appropriation		2009-10 Appropriation		2010-11 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-0830, Butler Hancock Int. Renovation, HB-08-1375		2	3,000,000					
3	P-0830, Butler Hancock Int. Renovation, SB-09-280		3	(3,000,000)					
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-09007 Reroof Candelaria, Butler Hancock & McKee Phase I, SB-08-259		18			760,136			
19			19						
20			20						
21			21						
22			22						
23			23						
24			24						
25			25						
26	TOTAL APPROPRIATIONS		26	-	-	760,136	-	-	-