

# **Budget Data Book**

**Actual Fiscal Year 2010-11**  
**Estimate Fiscal Year 2011-12**

Institution Name: University of Northern Colorado  
Unit (Campus): \_\_\_\_\_  
Institution Code: GKA  
Contact Information: Michael Bohnhoff; michael.bohnhoff@unco.edu; 970-351-1894

Tuition rate information previously provided in Formats 35R and 35NR can be found in the DHE Tuition and Fee Survey.

**Submitted: October 3, 2011**

Governing Board Summary

NAME: University of Northern Colorado

Date: 10/3/2011

Ln No	Functional Expenditure Summary	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1	Instruction	1	643.65	52,860,443	635.86	56,463,861
2	Research (State Supported)	2	4.92	833,314	-	867,060
3	Public Service	3	3.27	219,178	3.12	263,581
4	Academic Support	4	129.48	16,514,035	137.81	18,554,144
5	Student Services	5	85.02	9,732,270	86.03	9,771,992
6	Institutional Support	6	102.97	9,863,412	120.46	13,401,426
7	Operation & Maintenance of Plant	7	81.07	9,449,278	99.36	11,293,935
8	Scholarships & Fellowships	8	-	13,133,092	-	14,096,276
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	3,539,554	-	(2,174,335)
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	1,050.38	116,144,576	1,082.64	122,537,940
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		23,809,625		17,870,806
15	Undergraduate Resident Tuition "Stipend"	15		15,033,165		14,935,800
16	Undergraduate Resident Tuition "Student Share"	16		42,842,509		48,662,921
17	<b>Subtotal Undergraduate Tuition</b>	17		57,875,674		63,598,721
18	Graduate Resident Tuition	18		7,658,784		8,973,204
19	Non-Resident Tuition	19		18,625,749		18,787,670
20	Total Tuition	20		84,160,207		91,359,595
21	Appropriated E&G	21		5,034,323		-
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22		1,781,300		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX	25		1,359,121		13,307,539
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		116,144,576		122,537,940

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds devoted to student financial aid are reported on Format 1800.

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

INSTITUTION SUMMARY

NAME: University of Northern Colorado

Date: 10/3/2011

Ln No	Functional Expenditure Summary	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	643.65	52,860,443	56,463,861
2	Research (State Supported)	Fmt. 1200 Ln 25	2	4.92	833,314	867,060
3	Public Service	Fmt. 1300 Ln 25	3	3.27	219,178	263,581
4	Academic Support	Fmt. 1400 Ln 25	4	129.48	16,514,035	18,554,144
5	Student Services	Fmt. 1500 Ln 25	5	85.02	9,732,270	9,771,992
6	Institutional Support	Fmt. 1600 Ln 25	6	102.97	9,863,412	13,401,426
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	81.07	9,449,278	11,293,935
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	13,133,092	14,096,276
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	3,539,554	(2,174,335)
11	<b>TOTAL EDUCATION &amp; GENERAL EXPENDITURES</b>		11	1,050.38	116,144,576	122,537,940
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation	Fmt. 600 Ln 25	13		-	-
14	FFS Contracts	Fmt. 070 Ln 12	14		23,809,625	17,870,806
15	Undergraduate Resident Tuition "Stipend"		15		15,033,165	14,935,800
16	Undergraduate Resident Tuition "Student Share"		16		42,842,509	48,662,921
17	<b>Subtotal Undergraduate Resident Tuition</b>	Fmt. 100	17		57,875,674	63,598,721
18	Graduate Resident Tuition	Fmt. 100	18		7,658,784	8,973,204
19	Non-Resident Tuition	Fmt. 100	19		18,625,749	18,787,670
20	Total Tuition	Fmt. 100	20		84,160,207	91,359,595
21	Appropriated E&G (not including ARRA)	Fmt. 410 Ln 20	21		5,034,323	-
22	Federal Stabilization Funds (ARRA) (RSC 7540)		22		1,781,300	-
23			23			
24			24			
25	Non Appropriated E & G (Other than Tuition) Pr	Fmt. 411 Ln 20	25		1,359,121	13,307,539
26			26			
27	<b>TOTAL EDUCATION &amp; GENERAL REVENUE</b>		27		116,144,576	122,537,940

Blue cells should be entered directly on this format, they will not "roll up" from another format

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds devoted to student financial aid are reported on Format 1800.

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

COFRS Code: 4407

Institution No.:

Format 070

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

NAME: University of Northern Colorado

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering the educational services is not sustained by the amount received in student tuition	2	-	-
3	Reciprocal	3	-	-
4	Graduate school services	4	-	-
5	Economic development	5	-	-
6	Specialized educational services and professional degrees, including but not limited to the areas of dentistry medicine, venerinary medicine, nursing, law, forestry, and engineering.	6	-	-
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	-	-

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

Institution No.:

Format 30

STUDENT, FACULTY, AND STAFF DATA

NAME: University of Northern Colorado

Date: 10/3/2011

Ln No		Ln No	2010-11 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	8,082.35
2B	Non-COF Resident Undergraduate FTE	2B	181.65
2C	Total Resident Undergraduate FTE	2C	8,264.00
3	Resident Graduate FTE	3	724.14
4	Total Resident FTE	4	8,988.14
5		5	
6	Nonresident Undergraduate FTE	6	894.70
7	Nonresident Graduate FTE	7	157.43
8	Total Nonresident FTE	8	1,052.13
9		9	
10	Total FTE Undergraduate	10	9,158.70
11	Total FTE Graduate	11	881.57
12	Total FTE Students	12	10,040.27
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	11,567.87
17	COF Stipend Per Undergraduate Resident FTE	17	1,860
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and	19	
20	Faculty FTE Total	20	492.46
21	FTE Full-time Faculty	21	397.43
22	FTE Part-time Faculty	22	95.03
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	222,214
26	Full-time Average Compensation	26	85,994
27	Part-time Average Compensation	27	46,291
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	1,050.38

Note: Rows 19 through 27 provide compensation information for instructional and research faculty only. Prior to FY 2010-11, past budget databooks provided compensation information for instructional faculty and staff.

**Institution No.:**

**Format 40**

**NAME:** University of Northern Colorado

**SUMMARY**

**Date: 10/3/2011**

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COURSE LEVEL	2010-11 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	#DIV/0!
Lower Level	5,673.28	196.47	28.88
Upper Level	3,469.47	195.22	17.77
Total Undergraduate	9,142.75	391.69	23.34
Graduate I	568.17	63.28	8.98
Graduate II	329.35	37.08	8.88
Total Graduate	897.52	100.36	8.94
Grand Total	10,040.27	492.05	20.40

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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.:

TOTAL TUITION REVENUE and STUDENT FTE

Format 100

NAME: University of Northern Colorado

Date: 10/3/2011

Ln			Ln	2010-11	
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	137.07	1,371,959
3		Undergraduate (4802)	3	463.37	3,812,182
4	Nonresident	Graduate (4901)	4	22.27	512,508
5		Undergraduate (4902)	5	37.40	808,113
6	Subtotal Summer		6	660.11	6,504,762
7	FALL		7		
8	Resident	Graduate (4801)	8	301.27	3,226,380
9		Undergraduate (4802)	9	4,043.20	27,952,091
10	Nonresident	Graduate (4901)	10	70.03	1,830,411
11		Undergraduate (4902)	11	436.00	7,090,930
12	Subtotal Fall		12	4,850.50	40,099,812
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	285.80	3,060,445
21		Undergraduate (4802)	21	3,757.43	26,111,401
22	Nonresident	Graduate (4901)	22	65.13	1,708,316
23		Undergraduate (4902)	23	421.30	6,675,471
24	Subtotal Spring		24	4,529.66	37,555,633
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	724.14	7,658,784
27		Undergraduate (4802)	27	8,264.00	57,875,674
28	Nonresident	Graduate (4901)	28	157.43	4,051,235
29		Undergraduate (4902)	29	894.70	14,574,514
30			30		
31	SUBTOTAL RESIDENT		31	8,988.14	65,534,458
32	SUBTOTAL NONRESIDENT		32	1,052.13	18,625,749
33	SUBTOTAL GRADUATE		33	881.57	11,710,019
34	SUBTOTAL UNDERGRADUATE		34	9,158.70	72,450,188
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	10,040.27	84,160,207

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Total Tuition Includes Stipend Reimbursement

Tuition rate information previously provided in Formats 35R and 35NR can be found in the DHE Tuition and Fee Survey.

Institution No.:

Format 410

APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Program Code 1100)\*

NAME: University of Northern Colorado

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
1	Appropriated Academic Fees ( RSC 5002)**	1	5,034,323	In Format 411
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2	1,781,300	
3	Amendment 50 Moneys (Transfer Code EAT1)	3		
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	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	TOTAL OTHER APPROPRIATED E & G REVENUES	20	6,815,623	-

\*Tuition revenue is reported on Format 100

\*\*Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.



Institution No.:

Format 411

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Program Code 1100\*

NAME: University of Northern Colorado

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
<b>Non Appropriated Education &amp; General Revenues (Itemize below)</b>				
1	Academic Fees ( RSC 5009)**	1	In Format 410	5,213,280
2	Indirect Cost Recoveries	2	782,692	881,000
3	Miscellaneous Revenues	3	3,062,525	3,256,088
4	Mandatory Registration and Course Fees****	4		
5	Incidental Income - Educational Activities	5		
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	49,489	
17	Investment Income	17	354,885	540,671
18	Miscellaneous Non-Operating Income	18	22,770	
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	4,272,361	9,891,039
26	E&G Rollforward (TO future year) / FROM prior year***	26	(2,913,240)	3,416,500
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	1,359,121	13,307,539

\*Tuition revenue is reported on Format 100

\*\*Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.

\*\*\* This cell, in each column, is meant to demonstrate whether the E&G revenues for the year are more or less than actual or projected expenses for the year. This difference between revenues and expenses should approximate the E&G portion of the institutions overall "change in fund balance".

\*\*\*\* The Course Fees reported on this line are the fees that have historically been non-appropriated. They are not the same fees reported in line 1 that are moving from Fmt 410 to 411 as a result of HB 11-1301.

Institution No.:

Format 412

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

NAME: University of Northern Colorado

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual
1	Appropriated Facility Fees for the Construction of Academic Facilities (RSC 5007)**	1	-
2	Total Other Appropriated Fees (RSC 5002 not already reported on Format 411)**	2	-
3	Total	3	-

\*\*Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This format will not be collected in FY 2011-12.

Institution No.:

Format 600

STATE SUPPORT

NAME: University of Northern Colorado

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
1	General Fund Appropriations	1		
2	Local District College Appropriation	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.:

EDUCATION & GENERAL - INSTRUCTION

Format 1100

NAME: University of Northern Colorado

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	397.17	26,432,130	423.31	28,773,776
2	Benefits, Full-time Faculty Non-Classified	2		7,700,037		8,879,114
3	Salaries, Part-Time Faculty Non-Classified	3	94.88	4,060,437	58.04	2,484,434
4	Benefits, Part-Time Faculty, Non-Classified	4		323,973		524,800
5	Subtotal, Faculty	5	492.05	38,516,577	481.35	40,662,124
6	Salaries, Other, Non-Classified	6	28.20	2,060,111	29.45	2,105,428
7	Benefits, Other, Non-Classified	7		561,987		633,089
8	Subtotal Non-Classified Staff	8	520.25	41,138,675	510.80	43,400,641
9		9				
10	Compensation, Support Assistants	10	71.22	5,410,649	73.48	6,067,947
11	Salaries, Classified Staff	11	52.18	1,965,735	51.58	1,940,812
12	Benefits, Classified Staff	12		531,670		594,458
13	Subtotal Support Staff	13	123.40	7,908,054	125.06	8,603,217
14		14				
15	Total Personnel	15	643.65	49,046,729	635.86	52,003,858
16		16				
17	Hourly Compensation	17		346,101		77,915
18		18				
19	Travel	19		460,167		698,933
20	Other Current Expense	20		2,935,288		3,673,102
21		21				
22		22				
23	Capital	23		72,158		10,053
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	643.65	52,860,443	635.86	56,463,861

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.:

EDUCATION & GENERAL - RESEARCH

Format 1200

NAME: University of Northern Colorado

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	0.26	33,369		
2	Benefits, Full-time Faculty Non-Classified	2		10,979		
3	Salaries, Part-Time Faculty Non-Classified	3	0.15	13,596		
4	Benefits, Part-Time Faculty, Non-Classified	4		1,070		
5	Subtotal, Faculty	5	0.41	59,014	-	-
6	Salaries, Other, Non-Classified	6	1.67	92,538		
7	Benefits, Other, Non-Classified	7		24,915		
8	Subtotal Non-Classified Staff	8	2.08	176,467	-	-
9		9				
10	Compensation, Support Assistants	10	2.50	108,570		
11	Salaries, Classified Staff	11	0.34	14,090		
12	Benefits, Classified Staff	12		3,804		
13	Subtotal Support Staff	13	2.84	126,464	-	-
14		14				
15	Total Personnel	15	4.92	302,931	-	-
16		16				
17	Hourly Compensation	17		16,409		70
18		18				
19	Travel	19		292,864		
20	Other Current Expense	20		208,087		866,990
21		21				
22		22				
23	Capital	23		13,023		
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL RESEARCH</b>	25	4.92	833,314	-	867,060

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.:

EDUCATION & GENERAL - PUBLIC SERVICE

Format 1300

NAME: University of Northern Colorado

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	3.15	147,543	3.00	141,149
7	Benefits, Non-Classified Staff	7		38,110		42,768
8	Subtotal, Non-Classified Staff	8	3.15	185,653	3.00	183,917
9		9				
10		10				
11	Salaries, Classified Staff	11	0.12	2,777	0.12	2,741
12	Benefits, Classified Staff	12		750		831
13	Subtotal Classified Staff	13	0.120	3,527	0.12	3,572
14		14				
15	Total Personnel	15	3.27	189,180	3.12	187,489
16		16				
17	Hourly Compensation	17		4,042		9,901
18		18				
19	Travel	19				1,565
20	Other Current Expense	20		25,956		64,626
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	3.27	219,178	3.12	263,581

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.:

Format 1400

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: University of Northern Colorado

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	74.87	4,722,706	83.28	5,656,369
7	Benefits, Non-Classified Staff	7		1,244,503		1,402,435
8	Subtotal, Non-Classified Staff	8	74.87	5,967,209	83.28	7,058,804
9		9				
10		10				
11	Salaries, Classified Staff	11	54.61	2,303,126	54.53	2,382,827
12	Benefits, Classified Staff	12		628,594		706,363
13	Subtotal Classified Staff	13	54.610	2,931,720	54.53	3,089,190
14		14				
15	Total Personnel	15	129.48	8,898,929	137.81	10,147,994
16		16				
17	Hourly Compensation	17		556,262		538,222
18		18				
19	Travel	19		91,670		83,273
20	Other Current Expense	20		5,781,254		6,587,701
21		21				
22		22				
23	Capital	23		1,185,920		1,196,954
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	129.48	16,514,035	137.81	18,554,144.00

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.:

EDUCATION & GENERAL - STUDENT SERVICES

Format 1500

NAME: University of Northern Colorado

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	57.98	2,856,157	57.65	2,779,342
7	Benefits, Non-Classified Staff	7		1,128,341		1,264,524
8	Subtotal, Non-Classified Staff	8	57.98	3,984,498	57.65	4,043,866
9		9				
10		10				
11	Salaries, Classified Staff	11	27.04	1,002,570	28.38	1,126,158
12	Benefits, Classified Staff	12		272,243		323,013
13	Subtotal Classified Staff	13	27.04	1,274,813	28.38	1,449,171
14		14				
15	Total Personnel	15	85.02	5,259,311	86.03	5,493,037
16		16				
17	Hourly Compensation	17		2,235,094		2,070,988
18		18				
19	Travel	19		119,622		128,480
20	Other Current Expense	20		2,089,833		2,077,487
21		21				
22		22				
23	Capital	23		28,410		2,000
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	85.02	9,732,270	86.03	9,771,992

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.



Institution No.:

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

Format 1600

NAME: University of Northern Colorado

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	48.61	3,664,343	56.10	4,391,448
7	Benefits, Non-Classified Staff	7		960,550		1,299,451
8	Subtotal, Non-Classified Staff	8	48.61	4,624,893	56.10	5,690,899
9		9				
10		10				
11	Salaries, Classified Staff	11	54.36	2,773,996	64.36	3,102,381
12	Benefits, Classified Staff	12		762,995		1,064,258
13	Subtotal Classified Staff	13	54.360	3,536,991	64.36	4,166,639
14		14				
15	Total Personnel	15	102.97	8,161,884	120.46	9,857,538
16		16				
17	Hourly Compensation	17		417,362		319,012
18		18				
19	Travel	19		61,946		145,734
20	Other Current Expense	20		1,167,269		3,074,413
21		21				
22		22				
23	Capital	23		54,951		4,729
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	102.97	9,863,412	120.46	13,401,426

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.:

Format 1700

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: University of Northern Colorado

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	5.13	350,073	6.92	569,124
7	Benefits, Non-Classified Staff	7		94,520		146,400
8	Subtotal, Non-Classified Staff	8	5.13	444,593	6.92	715,524
9		9				
10		10				
11	Salaries, Classified Staff	11	75.94	2,639,274	92.44	3,342,164
12	Benefits, Classified Staff	12		716,173		966,659
13	Subtotal Classified Staff	13	75.94	3,355,447	92.44	4,308,823
14		14				
15	Total Personnel	15	81.07	3,800,040	99.36	5,024,347
16		16				
17	Hourly Compensation	17		174,714		219,742
18		18				
19	Travel	19		1,864		3,956
20	Other Current Expense	20		1,397,904		1,130,553
21	Utilities	21		3,566,851		3,951,608
22		22				
23	Capital	23		507,905		963,729
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	81.07	9,449,278	99.36	11,293,935

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.:

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

Format 1800

NAME: University of Northern Colorado

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
1	Scholarships and Fellowships	1	13,133,092	14,096,276
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 EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25	13,133,092	14,096,276

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds devoted to student financial aid are reported on this format.

Institution No.:

EDUCATION & GENERAL - HOSPITALS

Format 1900

NAME: University of Northern Colorado

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5						
6	Salaries, Other, Non-Classified	5				
7	Benefits, Other, Non-Classified	6				
8	Compensation, Part-Time Non-Classified	7				
9	Subtotal Non-Classified Staff	8	-	-	-	-
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL HOSPITALS	25	-	-	-	-

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.:

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

Format 2000

NAME: University of Northern Colorado

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
1	Mandatory Transfers:	1	361,937	366,379
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	361,937	366,379
11		11		
12	Non-mandatory Transfers:	12	3,177,617	(2,540,714)
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	3,177,617	(2,540,714)
20	<b>TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION &amp; GENERAL FUNDS</b>	20	3,539,554	(2,174,335)