

# **Budget Data Book**

**Actual Fiscal Year 2011-12**  
**Estimate Fiscal Year 2012-13**

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

**Submitted: October 1, 2012**

Governing Board Summary

NAME: University of Northern Colorado

Date: October 1, 2012

Ln No	Functional Expenditure Summary	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	55,692,484	638.85	59,545,264
2	Research (State Supported)	Fmt. 1200 Ln 25	2	1,067,710	-	604,569
3	Public Service	Fmt. 1300 Ln 25	3	256,103	3.12	235,807
4	Academic Support	Fmt. 1400 Ln 25	4	16,224,849	131.27	17,637,934
5	Student Services	Fmt. 1500 Ln 25	5	9,937,254	85.33	9,498,953
6	Institutional Support	Fmt. 1600 Ln 25	6	10,393,080	111.92	11,864,763
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	9,503,273	79.45	8,467,065
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	14,068,815	-	18,920,531
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	49,773	-	875,124
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	117,193,341	1,049.94	127,650,010
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation	Fmt. 600 Ln 25	13	-		-
14	FFS Contracts	Fmt. 700 Ln 1	14	18,116,714		16,885,955
15	Undergraduate Resident Tuition "Stipend"		15	14,637,046		14,971,140
16	Undergraduate Resident Tuition "Student Share"		16	48,771,055		49,705,275
17	<b>Subtotal Undergraduate Tuition</b>		17	63,408,101		64,676,415
18	Graduate Resident Tuition		18	8,426,274		9,934,704
19	Non-Resident Tuition		19	18,793,626		20,588,518
20	Total Tuition		20	90,628,001		95,199,637
21	Appropriated E&G		21	-		-
22	Federal Stabilization Funds (ARRA) (RSC 7540)		22	-		-
23			23			
24			24			
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX		25	8,448,626		15,564,418
26			26			
27	TOTAL EDUCATION & GENERAL REVENUE		27	117,193,341		127,650,010

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: October 1, 2012

Ln No	Functional Expenditure Summary	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	638.30	55,692,484	59,545,264
2	Research (State Supported)	Fmt. 1200 Ln 25	2	3.24	1,067,710	604,569
3	Public Service	Fmt. 1300 Ln 25	3	3.53	256,103	235,807
4	Academic Support	Fmt. 1400 Ln 25	4	126.79	16,224,849	17,637,934
5	Student Services	Fmt. 1500 Ln 25	5	82.66	9,937,254	9,498,953
6	Institutional Support	Fmt. 1600 Ln 25	6	76.86	10,393,080	11,864,763
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	79.47	9,503,273	8,467,065
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	14,068,815	18,920,531
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	49,773	875,124
11	<b>TOTAL EDUCATION &amp; GENERAL EXPENDITURES</b>		11	1,010.85	117,193,341	127,650,010
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation	Fmt. 600 Ln 25	13		-	-
14	FFS Contracts	Fmt. 070 Ln 12	14		18,116,714	16,885,955
15	Undergraduate Resident Tuition "Stipend"		15		14,637,046	14,971,140
16	Undergraduate Resident Tuition "Student Share"		16		48,771,055	49,705,275
17	<b>Subtotal Undergraduate Resident Tuition</b>	Fmt. 100	17		63,408,101	64,676,415
18	Graduate Resident Tuition	Fmt. 100	18		8,426,274	9,934,704
19	Non-Resident Tuition	Fmt. 100	19		18,793,626	20,588,518
20	Total Tuition	Fmt. 100	20		90,628,001	95,199,637
21	Appropriated E&G (not including ARRA)	Fmt. 410 Ln 20	21		-	-
22	Federal Stabilization Funds (ARRA) (RSC 7540)		22		-	-
23			23			
24			24			
25	Non Appropriated E & G (Other than Tuition) Pro	Fmt. 411 Ln 20	25		8,448,626	15,564,418
26			26			
27	<b>TOTAL EDUCATION &amp; GENERAL REVENUE</b>		27		117,193,341	127,650,010

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: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 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.

STUDENT, FACULTY, AND STAFF DATA

NAME: University of Northern Colorado

Date: October 1, 2012

Ln No		Ln No	2011-12 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	7,869.38
2B	Non-COF Resident Undergraduate FTE	2B	425.15
2C	Total Resident Undergraduate FTE	2C	8,294.53
3	Resident Graduate FTE	3	677.54
4	Total Resident FTE	4	8,972.07
5		5	
6	Nonresident Undergraduate FTE	6	960.37
7	Nonresident Graduate FTE	7	170.83
8	Total Nonresident FTE	8	1,131.20
9		9	
10	Total FTE Undergraduate	10	9,254.90
11	Total FTE Graduate	11	848.37
12	Total FTE Students	12	10,103.27
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	11,599.55
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 1:	19	
20	Faculty FTE Total	20	516.35
21	FTE Full-time Faculty	21	397.89
22	FTE Part-time Faculty	22	118.46
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	312,444
26	Full-time Average Compensation	26	89,204
27	Part-time Average Compensation	27	72,699
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	1,010.85

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

SUMMARY

NAME: University of Northern Colorado

Date: October 1, 2012

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COURSE LEVEL	2011-12 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	-
Lower Level	5,708.93	216.60	26.36
Upper Level	3,545.97	219.73	16.14
Total Undergraduate	9,254.90	436.33	21.21
Graduate I	567.97	59.10	9.61
Graduate II	280.40	33.00	8.50
Total Graduate	848.37	92.10	9.21
Grand Total	10103.27	528.43	19.12

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: October 1, 2012

Ln			Ln			2011-12	
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual		
1	SUMMER		1				
2	Resident	Graduate (4801)	2	134.30	1,410,387		
3		Undergraduate (4802)	3	533.43	3,851,257		
4	Nonresident	Graduate (4901)	4	19.70	505,404		
5		Undergraduate (4902)	5	47.40	919,163		
6	Subtotal Summer		6	734.83	6,686,211		
7	FALL		7				
8	Resident	Graduate (4801)	8	280.67	3,594,254		
9		Undergraduate (4802)	9	4,061.40	31,049,730		
10	Nonresident	Graduate (4901)	10	75.63	2,230,885		
11		Undergraduate (4902)	11	473.60	6,649,661		
12	Subtotal Fall		12	4,891.30	43,524,530		
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	262.57	3,421,633		
21		Undergraduate (4802)	21	3,699.70	28,507,114		
22	Nonresident	Graduate (4901)	22	75.40	2,241,989		
23		Undergraduate (4902)	23	439.47	6,246,524		
24	Subtotal Spring		24	4,477.14	40,417,260		
25	SUBTOTAL		25				
26	Resident	Graduate (4801)	26	677.54	8,426,274		
27		Undergraduate (4802)	27	8,294.53	63,408,101		
28	Nonresident	Graduate (4901)	28	170.73	4,978,278		
29		Undergraduate (4902)	29	960.47	13,815,348		
30			30				
31	SUBTOTAL RESIDENT		31	8,972.07	71,834,375		
32	SUBTOTAL NONRESIDENT		32	1,131.20	18,793,626		
33	SUBTOTAL GRADUATE		33	848.27	13,404,552		
34	SUBTOTAL UNDERGRADUATE		34	9,255.00	77,223,449		
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	10,103.27	90,628,001		

36 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.  
 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.:

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

Format 410

NAME: University of Northern Colorado

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	Appropriated Academic Fees ( RSC 5002)**	1	Report in Format 411	Report in Format 411
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2	0	0
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	-	-

\*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: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
<b>Non Appropriated Education &amp; General Revenues (Itemize below)</b>				
1	Academic Fees ( RSC 5009) **	1	5,147,053	5,430,328
2	Indirect Cost Recoveries	2	823,342	881,000
3	Miscellaneous Revenues	3	2,993,423	3,564,435
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		
17	Investment Income	17	265,363	410,000
18	Miscellaneous Non-Operating Income	18	2,348,959	190,000
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	11,578,140	10,475,763
26	E&G Rollforward (TO future year) / FROM prior year***	26	(3,129,514)	5,088,655
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	8,448,626	15,564,418

\*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 600

STATE SUPPORT

NAME: University of Northern Colorado

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 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: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	397.56	27,023,234	433.32	29,233,397
2	Benefits, Full-time Faculty Non-Classified	2		8,351,421		9,119,502
3	Salaries, Part-Time Faculty Non-Classified	3	118.21	7,639,704	95.11	7,821,285
4	Benefits, Part-Time Faculty, Non-Classified	4		959,107		850,333
5	Subtotal, Faculty	5	515.77	43,973,466	528.43	47,024,517
6	Salaries, Other, Non-Classified	6	26.67	1,824,880	28.57	2,020,928
7	Benefits, Other, Non-Classified	7		552,938		355,792
8	Subtotal Non-Classified Staff	8	542.44	46,351,284	557.00	49,401,237
9		9				
10	Compensation, Support Assistants	10	34.69	2,864,263	29.58	2,516,547
11	Salaries, Classified Staff	11	61.17	2,304,252	52.27	1,989,268
12	Benefits, Classified Staff	12		583,975		591,623
13	Subtotal Support Staff	13	95.86	5,752,490	81.85	5,097,438
14		14				
15	Total Personnel	15	638.30	52,103,774	638.85	54,498,675
16		16				
17	Hourly Compensation	17		357,260		256,882
18		18				
19	Travel	19		574,390		593,507
20	Other Current Expense	20		2,338,550		4,074,699
21		21				
22		22				
23	Capital	23		318,510		121,501
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	638.30	55,692,484	638.85	59,545,264

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: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	0.33	91,131	-	-
2	Benefits, Full-time Faculty Non-Classified	2		27,490	-	-
3	Salaries, Part-Time Faculty Non-Classified	3	0.25	10,843	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4		2,304	-	-
5	Subtotal, Faculty	5	0.58	131,768	-	-
6	Salaries, Other, Non-Classified	6	1.47	76,647		
7	Benefits, Other, Non-Classified	7		22,877		
8	Subtotal Non-Classified Staff	8	2.05	231,292	-	-
9		9				
10	Compensation, Support Assistants	10	0.85	70,068	-	-
11	Salaries, Classified Staff	11	0.34	16,786	-	-
12	Benefits, Classified Staff	12		4,861		
13	Subtotal Support Staff	13	1.19	91,715	-	-
14		14				
15	Total Personnel	15	3.24	323,007	-	-
16		16				
17	Hourly Compensation	17		44,019		40
18		18				
19	Travel	19		394,636		17,250
20	Other Current Expense	20		200,439		587,279
21		21				
22		22				
23	Capital	23		105,609		-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	3.24	1,067,710	-	604,569

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: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	3.41	160,480	3.00	131,891
7	Benefits, Non-Classified Staff	7		46,707		39,963
8	Subtotal, Non-Classified Staff	8	3.41	207,187	3.00	171,854
9		9				
10		10				
11	Salaries, Classified Staff	11	0.12	2,725	0.12	2,823
12	Benefits, Classified Staff	12		826		855
13	Subtotal Classified Staff	13	0.12	3,551	0.12	3,678
14		14				
15	Total Personnel	15	3.53	210,738	3.12	175,532
16		16				
17	Hourly Compensation	17		11,007		15,020
18		18				
19	Travel	19		1,044		1,565
20	Other Current Expense	20		33,314		43,690
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	3.53	256,103	3.12	235,807

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: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	72.26	4,557,882	77.49	4,716,033
7	Benefits, Non-Classified Staff	7		1,522,127		1,414,768
8	Subtotal, Non-Classified Staff	8	72.26	6,080,009	77.49	6,130,801
9		9				
10		10				
11	Salaries, Classified Staff	11	54.53	3,076,154	53.78	2,385,205
12	Benefits, Classified Staff	12		722,073		690,907
13	Subtotal Classified Staff	13	54.53	3,798,227	53.78	3,076,112
14		14				
15	Total Personnel	15	126.79	9,878,236	131.27	9,206,913
16		16				
17	Hourly Compensation	17		594,312		464,585
18		18				
19	Travel	19		86,596		67,132
20	Other Current Expense	20		4,325,033		6,501,480
21		21				
22		22				
23	Capital	23		1,340,672		1,397,824
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	126.79	16,224,849	131.27	17,637,934

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 1500

EDUCATION & GENERAL - STUDENT SERVICES

NAME: University of Northern Colorado

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	55.70	2,695,622	56.95	2,523,428
7	Benefits, Non-Classified Staff	7		771,995		756,174
8	Subtotal, Non-Classified Staff	8	55.70	3,467,617	56.95	3,279,602
9		9				
10		10				
11	Salaries, Classified Staff	11	26.96	1,069,924	28.38	1,101,784
12	Benefits, Classified Staff	12		308,476		315,628
13	Subtotal Classified Staff	13	26.96	1,378,400	28.38	1,417,412
14		14				
15	Total Personnel	15	82.66	4,846,017	85.33	4,697,014
16		16				
17	Hourly Compensation	17		2,837,982		2,699,567
18		18				
19	Travel	19		124,735		152,644
20	Other Current Expense	20		1,995,883		1,879,728
21		21				
22		22				
23	Capital	23		132,637		70,000
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	82.66	9,937,254	85.33	9,498,953

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: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	43.67	3,415,018	53.99	3,857,268
7	Benefits, Non-Classified Staff	7		827,875		1,184,683
8	Subtotal, Non-Classified Staff	8	43.67	4,242,893	53.99	5,041,951
9		9				
10		10				
11	Salaries, Classified Staff	11	33.19	1,600,014	57.93	2,615,920
12	Benefits, Classified Staff	12		741,776		878,440
13	Subtotal Classified Staff	13	33.19	2,341,790	57.93	3,494,360
14		14				
15	Total Personnel	15	76.86	6,584,683	111.92	8,536,311
16		16				
17	Hourly Compensation	17		308,608		488,626
18		18				
19	Travel	19		71,283		136,483
20	Other Current Expense	20		3,355,183		2,703,343
21		21				
22		22				
23	Capital	23		73,323		-
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL INSTITUTIONAL SUPPORT</b>	25	76.86	10,393,080	111.92	11,864,763

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 - OPERATION & MAINTENANCE OF PLANT**

Format 1700

NAME: University of Northern Colorado

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	4.05	332,768	5.02	328,545
7	Benefits, Non-Classified Staff	7		102,844		99,549
8	Subtotal, Non-Classified Staff	8	4.05	435,612	5.02	428,094
9		9				
10		10				
11	Salaries, Classified Staff	11	75.42	2,726,815	74.43	2,626,593
12	Benefits, Classified Staff	12		827,964		765,581
13	Subtotal Classified Staff	13	75.42	3,554,779	74.43	3,392,174
14		14				
15	Total Personnel	15	79.47	3,990,391	79.45	3,820,268
16		16				
17	Hourly Compensation	17		177,379		168,418
18		18				
19	Travel	19		341		3,124
20	Other Current Expense	20		1,758,579		1,129,287
21	Utilities	21		3,144,105		2,966,180
22		22				
23	Capital	23		432,478		379,788
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL OPERATION &amp; MAINTENANCE OF PLANT</b>	25	79.47	9,503,273	79.45	8,467,065

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 1800

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: University of Northern Colorado

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	Scholarships and Fellowships	1	14,068,815	18,920,531
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	14,068,815	18,920,531

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: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Other, Non-Classified	6				
7	Benefits, Other, Non-Classified	7				
8	Compensation, Part-Time Non-Classified	8				
9	Subtotal Non-Classified Staff	9	-	-	-	-
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	<b>TOTAL EDUCATION &amp; GENERAL HOSPITALS</b>	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.:

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: University of Northern Colorado

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	Mandatory Transfers:	1	229,493	953,873
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	229,493	953,873
11		11		
12	Non-mandatory Transfers:	12	(179,720)	(78,749)
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	(179,720)	(78,749)
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	49,773	875,124