

Budget Data Book

Actual Fiscal Year 2014-15
Estimate Fiscal Year 2015-16

Institution Name: University of Northern Colorado
Unit (Campus): _____
Institution Code: GKA
Contact Information: John Wieser (john.wieser@unco.edu)

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

Submitted: October 13, 2015

Governing Board Summary

NAME: University of Northern Colorado

Date: October 13, 2015

Ln No	Functional Expenditure Summary	Ln No	FTE	2014-15 Actual	FTE	2015-16 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	647.92	65,477,899.97	69,879,817.40
2	Research (State Supported)	Fmt. 1200 Ln 25	2	6.22	1,455,683.82	2,032,832.86
3	Public Service	Fmt. 1300 Ln 25	3	4.80	447,439.55	685,498.19
4	Academic Support	Fmt. 1400 Ln 25	4	124.37	16,298,898.71	20,038,371.12
5	Student Services	Fmt. 1500 Ln 25	5	86.28	12,909,676.79	13,492,443.14
6	Institutional Support	Fmt. 1600 Ln 25	6	121.57	17,988,525.94	10,282,074.57
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	119.00	15,950,213.16	10,303,720.96
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	17,989,756.48	22,950,825.00
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	(18,372,957.06)	(2,888,949.57)
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	1,110.16	130,145,137.36	146,776,633.67
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation	Fmt. 600 Ln 25	13		-	-
14	FFS Contracts	Fmt. 700 Ln 1	14		21,916,149.00	23,915,186.00
15	Undergraduate Resident Tuition "Stipend"		15		15,440,878.00	17,177,543.00
16	Undergraduate Resident Tuition "Student Share"		16		47,701,170.20	48,924,603.00
17	Subtotal Undergraduate Tuition		17		63,142,048.20	66,102,146.00
18	Graduate Resident Tuition		18		9,735,141.69	11,025,323.00
19	Non-Resident Tuition		19		21,338,930.99	22,605,339.00
20	Total Tuition		20		94,216,120.88	99,732,808.00
21	Appropriated E&G		21		-	-
22			22		-	-
23			23			
24			24			
25	Non Appropriated E & G (Other than Tuition) Function Code 11XX		25		14,012,867.48	23,128,639.67
26			26			
27	TOTAL EDUCATION & GENERAL REVENUE		27		130,145,137.36	146,776,633.67

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (CORE). 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 13, 2015

Ln No	Functional Expenditure Summary	Ln No	FTE	2014-15 Actual	FTE	2015-16 Estimate	
1	Instruction	Fmt. 1100 Ln 25	1	647.92	65,477,899.97	685.18	69,879,817.40
2	Research (State Supported)	Fmt. 1200 Ln 25	2	6.22	1,455,683.82	6.17	2,032,832.86
3	Public Service	Fmt. 1300 Ln 25	3	4.80	447,439.55	6.78	685,498.19
4	Academic Support	Fmt. 1400 Ln 25	4	124.37	16,298,898.71	133.39	20,038,371.12
5	Student Services	Fmt. 1500 Ln 25	5	86.28	12,909,676.79	93.97	13,492,443.14
6	Institutional Support	Fmt. 1600 Ln 25	6	121.57	17,988,525.94	119.93	10,282,074.57
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	119.00	15,950,213.16	91.03	10,303,720.96
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	17,989,756.48	-	22,950,825.00
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	(18,372,957.06)	-	(2,888,949.57)
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	1,110.16	130,145,137	1,136.45	146,776,634
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		-		-
14	FFS Contracts	Fmt. 070 Ln 12	14		21,916,149.00		23,915,186.00
15	Undergraduate Resident Tuition "Stipend"		15		15,440,878.00		17,177,543.00
16	Undergraduate Resident Tuition "Student Share"		16		47,701,170.20		48,924,603.00
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	17		63,142,048.20		66,102,146.00
18	Graduate Resident Tuition	Fmt. 100	18		9,735,141.69		11,025,323.00
19	Non-Resident Tuition	Fmt. 100	19		21,338,930.99		22,605,339.00
20	Total Tuition	Fmt. 100	20		94,216,120.88		99,732,808.00
21			21		-		-
22			22		-		-
23			23				
24			24				
25	Non Appropriated E & G (Other than Tuition) Fun	Fmt. 411 Ln 20	25		14,012,867.48		23,128,639.67
26			26				
27	TOTAL EDUCATION & GENERAL REVENUE		27		130,145,137.36		146,776,633.67

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 (CORE). 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.

CORE Code: 4407

Institution No.:

Format 070

Fee-For-Service Contracts (System Level Only)¹

NAME: University of Northern Colorado

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 Estimate
1	Contracts:	1	21,916,149	23,915,186
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	21,916,149	23,915,186

¹This is not needed by institution, but only in total for the system.

STUDENT, FACULTY, AND STAFF DATA

NAME: University of Northern Colorado

Date: October 13, 2015

Ln No		Ln No	2014-15 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	6,862.61
2B	Non-COF Resident Undergraduate FTE	2B	218.62
2C	Total Resident Undergraduate FTE	2C	7,081.23
3	Resident Graduate FTE	3	607.70
4	Total Resident FTE	4	7,688.93
5		5	
6	Nonresident Undergraduate FTE	6	1,091.10
7	Nonresident Graduate FTE	7	156.30
8	Total Nonresident FTE	8	1,247.40
9		9	
10	Total FTE Undergraduate	10	8,172.33
11	Total FTE Graduate	11	764.00
12	Total FTE Students	12	8,936.33
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	14,492.90
17	COF Stipend Per Undergraduate Resident FTE	17	2,250.00
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1:	19	
20	Faculty FTE Total	20	533.92
21	FTE Full-time Faculty	21	426.75
22	FTE Part-time Faculty	22	107.17
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	95,594.47
26	Full-time Average Compensation	26	107,420.74
27	Part-time Average Compensation	27	48,502.35
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	1,110.16

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: October 13, 2015

COURSE LEVEL	2014-15 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	-
Lower Level	4,967.61	203.97	24.35
Upper Level	3,204.72	214.70	14.93
Total Undergraduate	8,172.33	418.67	19.52
Graduate I	512.70	74.16	6.91
Graduate II	251.30	40.72	6.17
Total Graduate	764.00	114.88	6.65
Grand Total	8936.33	533.55	16.75

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 13, 2015

Ln			Ln			2014-15	
No	Object	CORE Revenue Source Code (RSC):	No	FTE	Actual		
1	SUMMER		1				
2	Resident	Graduate (4801)	2	110.40	1,681,780		
3		Undergraduate (4802)	3	408.67	4,058,799		
4	Nonresident	Graduate (4901)	4	18.63	586,845		
5		Undergraduate (4902)	5	66.33	1,123,378		
6	Subtotal Summer		6	604	7,450,803		
7	FALL		7				
8	Resident	Graduate (4801)	8	258.13	4,180,650		
9		Undergraduate (4802)	9	3,501.93	30,881,430		
10	Nonresident	Graduate (4901)	10	72.20	2,348,274		
11		Undergraduate (4902)	11	534.97	7,906,810		
12	Subtotal Fall		12	4,367.23	45,317,164		
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	239.17	3,872,712		
21		Undergraduate (4802)	21	3,170.63	28,201,818		
22	Nonresident	Graduate (4901)	22	65.47	2,151,066		
23		Undergraduate (4902)	23	489.80	7,222,558		
24	Subtotal Spring		24	3,965.07	41,448,154		
25	SUBTOTAL		25				
26	Resident	Graduate (4801)	26	607.70	9,735,142		
27		Undergraduate (4802)	27	7,081.23	63,142,048		
28	Nonresident	Graduate (4901)	28	156.30	5,086,185		
29		Undergraduate (4902)	29	1,091.10	16,252,746		
30			30				
31	SUBTOTAL RESIDENT		31	7,688.93	72,877,190		
32	SUBTOTAL NONRESIDENT		32	1,247.40	21,338,931		
33	SUBTOTAL GRADUATE		33	764.00	14,821,327		
34	SUBTOTAL UNDERGRADUATE		34	8,172.33	79,394,794		
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	8,936.33	94,216,121		

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (CORE). 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) (Function Code 1100)¹

Format 410

NAME: University of Northern Colorado

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 Estimate
1	Appropriated Academic Fees (RSC 5002) ²	1	Report in Format 411	Report in Format 411
2		2	0	0
3	Amendment 50 Moneys (Transfer Code 900T) ³	3	Report in Format 411	Report in Format 411
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	-	-

¹Tuition revenue is reported on Format 100

²Pursuant 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.

³Beginning FY 14-15 Amendment 50 Moneys were appropriated as Informational, so they will now be reported on Format 411. These Revenues were reported in a unique revenue code (EAT1) in COFRS, however, they are now reported as **part of** transfer code 900T in CORE. There may be other revenues also reported in 900T. Only the Limited Gaming funds should be reported on this line.

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Function Code 1100¹

NAME: University of Northern Colorado

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	5,565,006	5,614,202
2	Indirect Cost Recoveries	2	631,777	605,000
3	Miscellaneous Revenues	3	4,539,605	4,635,905
4	Mandatory Registration and Course Fees ⁴	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	Amendment 50 Moneys (Transfer Code 900T) ⁵	9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16		
17	Investment Income	17	68,471	65,696
18	Miscellaneous Non-Operating Income	18	845,892	745,482
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	11,650,751	11,666,285
26	E&G Rollforward (TO future year) / FROM prior year ³	26	2,362,116	11,462,355
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	14,012,867	23,128,640

¹Tuition revenue is reported on Format 100

²Pursuant 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.

³This 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".

⁴The 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.

⁵Beginning FY 14-15 Amendment 50 Moneys were appropriated as Informational, so they will now be reported on Format 411. These Revenues were reported in a unique revenue code (EAT1) in COFRS, however, they are now reported as **part of** transfer code 900T in CORE. There may be other revenues also reported in 900T. Only the Limited Gaming funds should be reported on this line.

Institution No.:

STATE SUPPORT

Format 600

NAME: University of Northern Colorado

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 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.:

Format 1100

EDUCATION & GENERAL - INSTRUCTION

NAME: University of Northern Colorado

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	426.54	34,317,867	468.67	38,182,241
2	Benefits, Full-time Faculty Non-Classified	2		11,244,311		11,929,665
3	Salaries, Part-Time Faculty Non-Classified	3	107.01	4,843,855	99.65	4,547,555
4	Benefits, Part-Time Faculty, Non-Classified	4		347,206		327,560
5	Subtotal, Faculty	5	533.55	50,753,239	568.32	54,987,021
6	Salaries, Other, Non-Classified	6	21.08	1,366,683	26.68	1,669,760
7	Benefits, Other, Non-Classified	7		435,816		516,820
8	Subtotal Non-Classified Staff	8	554.63	52,555,738	595.00	57,173,600
9		9				
10	Compensation, Support Assistants	10	43.27	5,518,854	40.24	5,531,021
11	Salaries, Classified Staff	11	50.02	2,109,191	49.94	2,231,262
12	Benefits, Classified Staff	12		690,219		702,887
13	Subtotal Support Staff	13	93.29	8,318,263	90.18	8,465,170
14		14				
15	Total Personnel	15	647.92	60,874,001	685.18	65,638,770
16		16				
17	Hourly Compensation	17		494,491		413,460
18		18				
19	Travel	19		666,724		753,870
20	Other Current Expense	20		3,008,682		3,042,017
21		21				
22		22				
23	Capital	23		434,003		31,700
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	647.92	65,477,900	685.18	69,879,817

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 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	0.21	216,609	0.05	160,572
2	Benefits, Full-time Faculty Non-Classified	2		63,015		50,322
3	Salaries, Part-Time Faculty Non-Classified	3	0.16	6,935	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4		-		-
5	Subtotal, Faculty	5	0.37	286,559	0.05	210,894
6	Salaries, Other, Non-Classified	6	3.82	271,250	3.40	440,371
7	Benefits, Other, Non-Classified	7		87,343		87,246
8	Subtotal Non-Classified Staff	8	4.19	645,152	3.45	738,511
9		9				
10	Compensation, Support Assistants	10	1.69	78,949	2.38	116,990
11	Salaries, Classified Staff	11	0.34	15,479	0.34	15,062
12	Benefits, Classified Staff	12		4,984		4,745
13	Subtotal Support Staff	13	2.03	99,413	2.72	136,796
14		14				
15	Total Personnel	15	6.22	744,564	6.17	875,307
16		16				
17	Hourly Compensation	17		57,828		9,906
18		18				
19	Travel	19		343,943		15,080
20	Other Current Expense	20		306,557		1,132,540
21		21				
22		22				
23	Capital	23		2,792		-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	6.22	1,455,684	6.17	2,032,833

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 1300

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: University of Northern Colorado

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	4.70	278,639	6.68	440,382
7	Benefits, Non-Classified Staff	7		73,813		95,999
8	Subtotal, Non-Classified Staff	8	4.70	352,452	6.68	536,381
9		9				
10		10				
11	Salaries, Classified Staff	11	0.10	3,361	0.10	2,953
12	Benefits, Classified Staff	12		1,082		931
13	Subtotal Classified Staff	13	0.10	4,443	0.10	3,883
14		14				
15	Total Personnel	15	4.80	356,895	6.78	540,264
16		16				
17	Hourly Compensation	17		22,224		12,605
18		18				
19	Travel	19		68		2,178
20	Other Current Expense	20		60,003		124,417
21		21				
22		22				
23	Capital	23		8,250		6,034
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	4.80	447,440	6.78	685,498

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 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	72.93	5,037,549	81.87	6,157,645
7	Benefits, Non-Classified Staff	7		1,578,686		1,893,180
8	Subtotal, Non-Classified Staff	8	72.93	6,616,236	81.87	8,050,825
9		9				
10		10				
11	Salaries, Classified Staff	11	51.44	2,389,340	51.52	2,321,746
12	Benefits, Classified Staff	12		758,309		729,387
13	Subtotal Classified Staff	13	51.44	3,147,649	51.52	3,051,133
14		14				
15	Total Personnel	15	124.37	9,763,884	133.39	11,101,958
16		16				
17	Hourly Compensation	17		573,203		524,441
18		18				
19	Travel	19		126,691		137,915
20	Other Current Expense	20		3,955,103		6,399,833
21		21				
22		22				
23	Capital	23		1,880,017		1,874,224
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	124.37	16,298,899	133.39	20,038,371

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 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	62.27	5,673,944	67.28	6,094,079
7	Benefits, Non-Classified Staff	7		1,754,532		1,863,806
8	Subtotal, Non-Classified Staff	8	62.27	7,428,476	67.28	7,957,886
9		9				
10		10				
11	Salaries, Classified Staff	11	24.01	1,019,060	26.69	1,129,274
12	Benefits, Classified Staff	12		328,138		355,715
13	Subtotal Classified Staff	13	24.01	1,347,197	26.69	1,484,989
14		14				
15	Total Personnel	15	86.28	8,775,673	93.97	9,442,875
16		16				
17	Hourly Compensation	17		648,372		790,733
18		18				
19	Travel	19		192,665		200,179
20	Other Current Expense	20		3,118,177		2,979,870
21		21				
22		22				
23	Capital	23		174,789		78,787
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	86.28	12,909,677	93.97	13,492,443

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 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	66.65	6,055,483	67.41	2,443,377
7	Benefits, Non-Classified Staff	7		1,928,484		840,328
8	Subtotal, Non-Classified Staff	8	66.65	7,983,966	67.41	3,283,705
9		9				
10		10				
11	Salaries, Classified Staff	11	54.92	3,126,633	52.52	2,229,740
12	Benefits, Classified Staff	12		996,051		783,061
13	Subtotal Classified Staff	13	54.92	4,122,683	52.52	3,012,801
14		14				
15	Total Personnel	15	121.57	12,106,650	119.93	6,296,506
16		16				
17	Hourly Compensation	17		331,619		282,784
18		18				
19	Travel	19		165,067		190,252
20	Other Current Expense	20		5,269,070		3,512,532
21		21				
22		22				
23	Capital	23		116,120		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	121.57	17,988,526	119.93	10,282,075

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: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	7.77	602,664	6.07	464,604
7	Benefits, Non-Classified Staff	7		195,424		145,177
8	Subtotal, Non-Classified Staff	8	7.77	798,089	6.07	609,780
9		9				
10		10				
11	Salaries, Classified Staff	11	111.23	4,361,563	84.96	3,303,701
12	Benefits, Classified Staff	12		1,414,313		1,032,321
13	Subtotal Classified Staff	13	111.23	5,775,877	84.96	4,336,022
14		14				
15	Total Personnel	15	119.00	6,573,965	91.03	4,945,802
16		16				
17	Hourly Compensation	17		179,550		158,943
18		18				
19	Travel	19		3,369		3,312
20	Other Current Expense	20		1,783,549		1,343,961
21	Utilities	21		3,387,775		3,780,911
22		22				
23	Capital	23		4,022,006		70,792
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	119.00	15,950,213	91.03	10,303,721

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 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 Estimate
1	Scholarships and Fellowships	1	17,989,756	22,950,825
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	17,989,756	22,950,825

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (CORE). 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 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	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.:

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: University of Northern Colorado

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 Estimate
1	Mandatory Transfers:	1	946,481	1,270,038
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	946,481	1,270,038
11		11		
12	Non-mandatory Transfers:	12	(19,319,438)	(4,158,988)
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	(19,319,438)	(4,158,988)
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	(18,372,957)	(2,888,950)