

Budget Data Book

Actual Fiscal Year 2016-17
Estimate Fiscal Year 2017-18

Institution Name: University of Northern Colorado
Unit (Campus): _____
Institution Code: GKAA
Contact Information: John Wieser / 970-351-4708 / 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: 10/9/2017

Governing Board Summary

NAME: University of Northern Colorado

Date: October 09, 2017

Ln No	Functional Expenditure Summary	Ln No	FTE	2016-17 Actual	FTE	2017-18 Estimate
1	Instruction	1	660.23	68,688,806.00	747.62	71,384,125.00
2	Research (State Supported)	2	4.26	1,586,537.00	6.61	2,049,283.00
3	Public Service	3	3.94	311,771.00	2.15	620,049.00
4	Academic Support	4	118.26	16,384,478.00	135.61	18,196,531.00
5	Student Services	5	88.46	15,078,677.00	97.17	13,523,440.00
6	Institutional Support	6	169.26	19,985,443.00	189.49	20,796,938.00
7	Operation & Maintenance of Plant	7	174.22	24,599,855.00	182.00	10,639,468.00
8	Scholarships & Fellowships	8	-	24,572,586.00	-	29,252,144.00
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	(27,914,144.00)	-	(9,475,990.00)
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	1,218.63	143,294,009.00	1,360.65	156,985,988.00
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		24,298,624		24,120,290
15	Undergraduate Resident Tuition "Stipend"	15	6,584.27	14,814,610	6,700.07	15,477,118
16	Undergraduate Resident Tuition "Student Share"	16		52,395,225		56,241,170
17	Subtotal Undergraduate Tuition	17		67,209,835		71,718,288
18	Graduate Resident Tuition	18		9,127,262		12,102,490
19	Non-Resident Tuition	19		25,929,317		29,216,235
20	Total Tuition	20		102,266,414		113,037,013
21	Appropriated E&G	21		-		-
22		22		-		-
23		23		-		-
24		24		-		-
25	Non Appropriated E & G (Other than Tuition) Function Code 11XX	25		16,728,971		19,828,685
26		26		-		-
27	TOTAL EDUCATION & GENERAL REVENUE	27		143,294,009		156,985,988

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 No.:

Format 20

INSTITUTION SUMMARY

NAME: University of Northern Colorado

Date: October 09, 2017

Ln No	Functional Expenditure Summary	Ln No	FTE	2016-17 Actual	FTE	2017-18 Estimate
1	Instruction	1	660.23	68,688,806.00	747.62	71,384,125.00
2	Research (State Supported)	2	4.26	1,586,537.00	6.61	2,049,283.00
3	Public Service	3	3.94	311,771.00	2.15	620,049.00
4	Academic Support	4	118.26	16,384,478.00	135.61	18,196,531.00
5	Student Services	5	88.46	15,078,677.00	97.17	13,523,440.00
6	Institutional Support	6	169.26	19,985,443.00	189.49	20,796,938.00
7	Operation & Maintenance of Plant	7	174.22	24,599,855.00	182.00	10,639,468.00
8	Scholarships & Fellowships	8	-	24,572,586.00	-	29,252,144.00
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	(27,914,144.00)	-	(9,475,990.00)
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	1,218.63	143,294,009	1,360.65	156,985,988
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		24,298,624		24,120,290
15	Undergraduate Resident Tuition "Stipend"	15	6,584.27	14,814,610	6,700.07	15,477,118
16	Undergraduate Resident Tuition "Student Share"	16		52,395,225		56,241,170
17	Subtotal Undergraduate Resident Tuition	17		67,209,835		71,718,288
18	Graduate Resident Tuition	18		9,127,262		12,102,490
19	Non-Resident Tuition	19		25,929,317		29,216,235
20	Total Tuition	20		102,266,414		113,037,013
21		21		-		-
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Func	25		16,728,971		19,828,685
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		143,294,009		156,985,988

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 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 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	Institutional Role & Mission and Institutional Performance	7	24,223,624	24,045,290
8	Inclusive Higher Education Act Funding	8	75,000	75,000
9		9		
10		10		
11		11		
12	Total	12	24,298,624	24,120,290

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 09, 2017

Ln No		Ln No	2016-17 Actual	2017-18 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	6,584.27	6,700.07
2B	Non-COF Resident Undergraduate FTE	2B	292.76	250.86
2C	Total Resident Undergraduate FTE	2C	6,877.03	6,950.93
3	Resident Graduate FTE	3	648.33	834.50
4	Total Resident FTE	4	7,525.36	7,785.43
5		5		
6	Nonresident Undergraduate FTE	6	1,249.93	1,396.33
7	Nonresident Graduate FTE	7	215.12	215.42
8	Total Nonresident FTE	8	1,465.05	1,611.75
9		9		
10	Total FTE Undergraduate	10	8,126.96	8,347.26
11	Total FTE Graduate	11	863.45	1,049.92
12	Total FTE Students	12	8,990.41	9,397.18
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	15,857.29	
17	COF Stipend Per Undergraduate Resident FTE	17	2,250	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 12	19		
20	Faculty FTE Total	20	541.09	
21	FTE Full-time Faculty	21	433.67	
22	FTE Part-time Faculty	22	107.42	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	97,280	
26	Full-time Average Compensation	26	109,034	
27	Part-time Average Compensation	27	49,829	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	1,218.63	

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.:

SUMMARY

Format 40

NAME: University of Northern Colorado

Date: October 09, 2017

COURSE LEVEL	2015-16 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	#DIV/0!
Lower Level	5,020.68	211.15	23.78
Upper Level	3,106.28	201.10	15.45
Total Undergraduate	8,126.96	412.25	19.71
Graduate I	591.95	84.55	7.00
Graduate II	271.50	43.60	6.23
Total Graduate	863.45	128.15	6.74
Grand Total	8990.41	540.40	16.64

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

NAME: University of Northern Colorado

TOTAL TUITION REVENUE and STUDENT FTE

Date: October 09, 2017

Ln	Object	CORE Revenue Source Code (RSC):	Ln	FTE	2016-17 Actual
No			No		
1	SUMMER		1		
2	Resident	Graduate (4801)	2	100.00	1,282,120
3		Undergraduate (4802)	3	396.73	3,721,847
4	Nonresident	Graduate (4901)	4	18.04	437,561
5		Undergraduate (4902)	5	78.80	1,323,300
6	Subtotal Summer		6	593.57	6,764,828
7	FALL		7		
8	Resident	Graduate (4801)	8	279.08	4,000,635
9		Undergraduate (4802)	9	3,414.83	33,283,608
10	Nonresident	Graduate (4901)	10	102.54	2,785,679
11		Undergraduate (4902)	11	619.13	9,835,325
12	Subtotal Fall		12	4,415.58	49,905,247
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	269.25	3,844,507
21		Undergraduate (4802)	21	3,065.47	30,204,380
22	Nonresident	Graduate (4901)	22	94.54	2,582,955
23		Undergraduate (4902)	23	552.00	8,964,497
24	Subtotal Spring		24	3,981.26	45,596,339
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	648.33	9,127,262
27		Undergraduate (4802)	27	6,877.03	67,209,835
28	Nonresident	Graduate (4901)	28	215.12	5,806,195
29		Undergraduate (4902)	29	1,249.93	20,123,122
30			30		
31	SUBTOTAL RESIDENT		31	7,525.36	76,337,097
32	SUBTOTAL NONRESIDENT		32	1,465.05	25,929,317
33	SUBTOTAL GRADUATE		33	863.45	14,933,457
34	SUBTOTAL UNDERGRADUATE		34	8,126.96	87,332,957
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	8,990.41	102,266,414

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)

Format 410

NAME: University of Northern Colorado

Date: October 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 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	-	-

¹ Tuition revenue is reported on Format 100

² 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.

³ Beginning 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 1100

NAME: University of Northern Colorado

Date: October 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	5,956,645	6,441,309
2	Indirect Cost Recoveries	2	730,491	520,000
3	Miscellaneous Revenues	3	4,791,647	4,655,900
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	253,196	100,000
18	Miscellaneous Non-Operating Income	18	799,806	832,250
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	12,531,785	12,549,459
26	E&G Rollforward (TO future year) / FROM prior year ³	26	4,197,186	7,279,226
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	16,728,971	19,828,685

¹ Tuition revenue is reported on Format 100

² 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.

³ 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".

⁴ 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.

⁵ Beginning 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.:

Appropriated Non Education and General - Function Code 1900

Format 413

NAME: University of Northern Colorado

Date: October 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 Estimate
Non Education & General Appropriated Revenues (Itemize below)				
1	Marijuana Tax Fund Appropriation	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		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25		25	-	-
26		26	-	-
27		27		
28		28		
29		29		
30	TOTAL APPROPRIATED Non Education and General Funds	30		-

Institution No.:

Format 600

STATE SUPPORT

NAME: University of Northern Colorado

Date: October 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 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 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	433.20	35,437,875	507.52	37,021,090
2	Benefits, Full-time Faculty Non-Classified	2		11,531,844		12,295,010
3	Salaries, Part-Time Faculty Non-Classified	3	107.20	4,956,193	101.48	4,687,760
4	Benefits, Part-Time Faculty, Non-Classified	4		384,503		326,079
5	Subtotal, Faculty	5	540.40	52,310,415	609.00	54,329,939
6	Salaries, Other, Non-Classified	6	30.06	1,872,862	43.36	2,155,461
7	Benefits, Other, Non-Classified	7		599,317		712,046
8	Subtotal Non-Classified Staff	8	570.46	54,782,594	652.36	57,197,446
9		9				
10	Compensation, Support Assistants	10	48.70	6,884,201	47.87	6,980,490
11	Salaries, Classified Staff	11	41.07	1,970,399	47.39	1,999,368
12	Benefits, Classified Staff	12		636,528		663,494
13	Subtotal Support Staff	13	89.77	9,491,128	95.26	9,643,352
14		14				
15	Total Personnel	15	660.23	64,273,722	747.62	66,840,798
16		16				
17	Hourly Compensation	17		464,297		491,312
18		18				
19	Travel	19		777,236		793,794
20	Other Current Expense	20		2,934,101		3,200,070
21		21				
22		22				
23	Capital	23		239,450		58,151
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	660	68,688,806	748	71,384,125

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 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	0.47	242,088	0.27	149,562
2	Benefits, Full-time Faculty Non-Classified	2		72,896		48,910
3	Salaries, Part-Time Faculty Non-Classified	3	0.22	10,288	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4		1,667		-
5	Subtotal, Faculty	5	0.69	326,939	0.27	198,472
6	Salaries, Other, Non-Classified	6	2.32	286,774	4.00	226,266
7	Benefits, Other, Non-Classified	7		92,628		75,120
8	Subtotal Non-Classified Staff	8	3.01	706,341	4.27	499,858
9		9				
10	Compensation, Support Assistants	10	0.91	52,608	2.00	91,657
11	Salaries, Classified Staff	11	0.34	15,363	0.34	15,502
12	Benefits, Classified Staff	12		4,962		5,147
13	Subtotal Support Staff	13	1.25	72,933	2.34	112,306
14		14				
15	Total Personnel	15	4.26	779,274	6.61	612,164
16		16				
17	Hourly Compensation	17		51,418		18,000
18		18				
19	Travel	19		215,195		14,080
20	Other Current Expense	20		397,640		1,405,039
21		21				
22		22				
23	Capital	23		143,010		-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	4	1,586,537	7	2,049,283

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 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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	3.85	210,843	2.05	257,965
7	Benefits, Non-Classified Staff	7		53,787		75,854
8	Subtotal, Non-Classified Staff	8	3.85	264,630	2.05	333,819
9		9				
10		10				
11	Salaries, Classified Staff	11	0.09	2,700	0.10	2,953
12	Benefits, Classified Staff	12		872		980
13	Subtotal Classified Staff	13	0.09	3,572	0.10	3,933
14		14				
15	Total Personnel	15	3.94	268,202	2.15	337,752
16		16				
17	Hourly Compensation	17		13,557		13,382
18		18				
19	Travel	19		2,358		-
20	Other Current Expense	20		27,654		268,915
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	4	311,771	2	620,049

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 - ACADEMIC SUPPORT

Format 1400

NAME: University of Northern Colorado

Date: October 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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	75.60	5,493,830	88.98	5,868,258
7	Benefits, Non-Classified Staff	7		1,740,556		1,899,858
8	Subtotal, Non-Classified Staff	8	75.60	7,234,386	88.98	7,768,116
9		9				
10		10				
11	Salaries, Classified Staff	11	42.66	1,898,012	46.63	1,939,739
12	Benefits, Classified Staff	12		613,059		641,396
13	Subtotal Classified Staff	13	42.66	2,511,071	46.63	2,581,135
14		14				
15	Total Personnel	15	118.26	9,745,457	135.61	10,349,251
16		16				
17	Hourly Compensation	17		406,334		535,571
18		18				
19	Travel	19		171,098		158,286
20	Other Current Expense	20		4,042,628		5,055,080
21		21				
22		22				
23	Capital	23		2,018,961		2,098,343
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	118	16,384,478	136	18,196,531

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: October 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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	66.40	6,757,255	73.48	6,319,849
7	Benefits, Non-Classified Staff	7		2,097,855		2,055,665
8	Subtotal, Non-Classified Staff	8	66.40	8,855,110	73.48	8,375,514
9		9				
10		10				
11	Salaries, Classified Staff	11	22.06	951,792	23.69	908,869
12	Benefits, Classified Staff	12		307,542		301,745
13	Subtotal Classified Staff	13	22.06	1,259,334	23.69	1,210,614
14		14				
15	Total Personnel	15	88.46	10,114,444	97.17	9,586,128
16		16				
17	Hourly Compensation	17		804,160		777,714
18		18				
19	Travel	19		256,695		191,684
20	Other Current Expense	20		3,882,014		2,952,127
21		21				
22		22				
23	Capital	23		21,364		15,787
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	88	15,078,677	97	13,523,440

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 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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	105.57	7,424,669	120.74	7,893,129
7	Benefits, Non-Classified Staff	7		2,393,643		2,600,623
8	Subtotal, Non-Classified Staff	8	105.57	9,818,312	120.74	10,493,752
9		9				
10		10				
11	Salaries, Classified Staff	11	63.69	2,908,589	68.75	2,899,368
12	Benefits, Classified Staff	12		937,701		955,282
13	Subtotal Classified Staff	13	63.69	3,846,290	68.75	3,854,650
14		14				
15	Total Personnel	15	169.26	13,664,602	189.49	14,348,402
16		16				
17	Hourly Compensation	17		352,776		341,625
18		18				
19	Travel	19		241,124		269,179
20	Other Current Expense	20		5,709,465		5,837,732
21		21				
22		22				
23	Capital	23		17,476		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	169	19,985,443	189	20,796,938

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 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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	13.00	781,036	14.00	545,508
7	Benefits, Non-Classified Staff	7		253,034		179,138
8	Subtotal, Non-Classified Staff	8	13.00	1,034,070	14.00	724,646
9		9				
10		10				
11	Salaries, Classified Staff	11	161.22	5,403,101	168.00	3,723,486
12	Benefits, Classified Staff	12		1,750,457		1,222,749
13	Subtotal Classified Staff	13	161.22	7,153,558	168.00	4,946,235
14		14				
15	Total Personnel	15	174.22	8,187,628	182.00	5,670,881
16		16				
17	Hourly Compensation	17		225,191		182,599
18		18				
19	Travel	19		9,438		3,460
20	Other Current Expense	20		2,506,012		1,715,346
21	Utilities	21		2,928,060		2,990,886
22		22				
23	Capital	23		10,743,526		76,296
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	174	24,599,855	182	10,639,468

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: October 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 Estimate
1	Scholarships and Fellowships	1	24,572,586	29,252,144
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	24,572,586	29,252,144

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

Institution No.:

EDUCATION & GENERAL - HOSPITALS

Format 1900

NAME: University of Northern Colorado

Date: October 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 Estimate
1	Mandatory Transfers:	1	1,537,943	1,116,145
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	1,537,943	1,116,145
11		11		
12	Non-mandatory Transfers:	12	(29,452,087)	(10,592,135)
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	(29,452,087)	(10,592,135)
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	(27,914,144)	(9,475,990)