

Budget Data Book

Actual Fiscal Year 2017-18
Estimate Fiscal Year 2018-19

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: DATE

Governing Board Summary

NAME: University of Northern Colorado

Due Date: October 08, 2018

Ln No	Functional Expenditure Summary	Ln No	FTE	2017-18 Actual	FTE	2018-19 Estimate
1	Instruction	1	694.09	72,174,477.00	752.24	70,394,298.00
2	Research (State Supported)	2	5.01	1,669,761.00	2.45	1,355,054.00
3	Public Service	3	3.07	445,968.00	1.21	194,100.00
4	Academic Support	4	126.09	17,540,093.00	138.46	18,925,520.00
5	Student Services	5	85.55	14,485,870.00	99.01	15,079,054.00
6	Institutional Support	6	168.97	20,490,172.00	184.86	20,273,152.00
7	Operation & Maintenance of Plant	7	172.49	48,972,661.00	192.00	11,836,764.00
8	Scholarships & Fellowships	8	-	35,513,103.00	-	33,694,294.00
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	(52,443,524.00)	-	(11,280,461.00)
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	1,255.27	158,848,581.00	1,370.23	160,471,775.00
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		24,101,529		25,689,034
15	Undergraduate Resident Tuition "Stipend"	15	6,708.17	15,495,879	6,584.27	16,789,891
16	Undergraduate Resident Tuition "Student Share"	16		55,599,945		57,269,163
17	Subtotal Undergraduate Tuition	17		71,095,824		74,059,054
18	Graduate Resident Tuition	18		9,306,001		11,305,019
19	Non-Resident Tuition	19		28,006,591		28,501,316
20	Total Tuition	20		108,408,416		113,865,389
21	Appropriated E&G	21		-		-
22		22		-		-
23		23		-		-
24		24		-		-
25	Non Appropriated E & G (Other than Tuition) Function Code 11XX	25		26,338,636		20,917,352
26		26		-		-
27	TOTAL EDUCATION & GENERAL REVENUE	27		158,848,581		160,471,775

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

Due Date: October 08, 2018

Ln No	Functional Expenditure Summary	Ln No	FTE	2017-18 Actual	FTE	2018-19 Estimate
1	Instruction	1	694.09	72,174,477.00	752.24	70,394,298.00
2	Research (State Supported)	2	5.01	1,669,761.00	2.45	1,355,054.00
3	Public Service	3	3.07	445,968.00	1.21	194,100.00
4	Academic Support	4	126.09	17,540,093.00	138.46	18,925,520.00
5	Student Services	5	85.55	14,485,870.00	99.01	15,079,054.00
6	Institutional Support	6	168.97	20,490,172.00	184.86	20,273,152.00
7	Operation & Maintenance of Plant	7	172.49	48,972,661.00	192.00	11,836,764.00
8	Scholarships & Fellowships	8	-	35,513,103.00	-	33,694,294.00
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	(52,443,524.00)	-	(11,280,461.00)
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	1,255.27	158,848,581	1,370.23	160,471,775
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		24,101,529		25,689,034
15	Undergraduate Resident Tuition "Stipend"	15	6,708.17	15,495,879	6,584.27	16,789,891
16	Undergraduate Resident Tuition "Student Share"	16		55,599,945		57,269,163
17	Subtotal Undergraduate Resident Tuition	17		71,095,824		74,059,054
18	Graduate Resident Tuition	18		9,306,001		11,305,019
19	Non-Resident Tuition	19		28,006,591		28,501,316
20	Total Tuition	20		108,408,416		113,865,389
21		21		-		-
22		22		-		-
23		23		-		-
24		24		-		-
25	Non Appropriated E & G (Other than Tuition) Func	25		26,338,636		20,917,352
26		26		-		-
27	TOTAL EDUCATION & GENERAL REVENUE	27		158,848,581		160,471,775

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

Due Date: October 08, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 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	24,026,529	25,614,034
8	Inclusive Higher Education Act Funding	8	75,000	75,000
9		9		
10		10		
11		11		
12	Total	12	24,101,529	25,689,034

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

Institution No.:

STUDENT, FACULTY, AND STAFF DATA

Format 30

NAME: University of Northern Colorado

Due Date: October 08, 2018

Ln No	Ln No	2017-18 Actual	2018-19 Estimate
1	1		
2A	2A	6,708.17	6,584.27
2B	2B	125.76	165.83
2C	2C	6,833.93	6,750.10
3	3	641.83	761.92
4	4	7,475.76	7,512.02
5	5		
6	6	1,281.89	1,289.67
7	7	231.16	208.00
8	8	1,513.05	1,497.67
9	9		
10	10	8,115.82	8,039.77
11	11	872.99	969.92
12	12	8,988.81	9,009.69
13	13		
15	15		
16	16	17,593.95	
17	17	2,310	
18	18		
19	19		
20	20	567.95	
21	21	459.62	
22	22	108.33	
23	23		
24	24		
25	25	97,204	
26	26	108,008	
27	27	51,365	
28	28		
29	29	1,255.27	

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

Due Date: October 08, 2018

COURSE LEVEL	2017-18 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	#DIV/0!
Lower Level	4,957.7	219.5	22.59
Upper Level	3,158.1	209.2	15.10
Total Undergraduate	8,115.80	428.70	18.93
Graduate I	586.2	88.8	6.60
Graduate II	286.8	50.0	5.74
Total Graduate	873.00	138.80	6.29
Grand Total	8,988.80	567.50	15.84

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

Due Date: October 08, 2018

Ln			Ln	2017-18	
No	Object	CORE Revenue Source Code (RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	100.00	1,409,017
3		Undergraduate (4802)	3	363.83	4,111,455
4	Nonresident	Graduate (4901)	4	18.08	526,284
5		Undergraduate (4902)	5	76.33	1,510,441
6	Subtotal Summer		6	558.24	7,557,197
7	FALL		7		
8	Resident	Graduate (4801)	8	278.54	4,066,496
9		Undergraduate (4802)	9	3,384.67	34,912,815
10	Nonresident	Graduate (4901)	10	109.50	2,989,379
11		Undergraduate (4902)	11	633.13	10,524,756
12	Subtotal Fall		12	4,405.84	52,493,446
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	263.29	3,830,488
21		Undergraduate (4802)	21	3,085.43	32,071,554
22	Nonresident	Graduate (4901)	22	103.58	2,834,516
23		Undergraduate (4902)	23	572.43	9,621,215
24	Subtotal Spring		24	4,024.73	48,357,773
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	641.83	9,306,001
27		Undergraduate (4802)	27	6,833.93	71,095,824
28	Nonresident	Graduate (4901)	28	231.16	6,350,179
29		Undergraduate (4902)	29	1,281.89	21,656,412
30			30		
31	SUBTOTAL RESIDENT		31	7,475.76	80,401,825
32	SUBTOTAL NONRESIDENT		32	1,513.05	28,006,591
33	SUBTOTAL GRADUATE		33	872.99	15,656,180
34	SUBTOTAL UNDERGRADUATE		34	8,115.82	92,752,236
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	8,988.81	108,408,416

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

Due Date: October 08, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 Estimate
1	Appropriated Academic Fees (RSC 5002) ²	1	Report in Format 411	Report in Format 411
2		2	-	-
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

Due Date: October 08, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	6,091,901	6,418,857
2	Indirect Cost Recoveries	2	699,945	600,000
3	Miscellaneous Revenues	3	4,955,355	4,714,200
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	342,635	185,000
18	Miscellaneous Non-Operating Income	18	809,114	832,250
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	12,898,950	12,750,307
26	E&G Rollforward (TO future year) / FROM prior year ³	26	13,439,686	8,167,045
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	26,338,636	20,917,352

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

Due Date: October 08, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 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

Due Date: October 08, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 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

Due Date: October 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	459.28	37,001,705	497.87	36,627,739
2	Benefits, Full-time Faculty Non-Classified	2		12,340,120		12,381,012
3	Salaries, Part-Time Faculty Non-Classified	3	108.20	5,119,520	116.20	5,481,357
4	Benefits, Part-Time Faculty, Non-Classified	4		438,238		428,033
5	Subtotal, Faculty	5	567.48	54,899,583.00	614.07	54,918,141.00
6	Salaries, Other, Non-Classified	6	34.32	1,810,593	40.55	1,043,903
7	Benefits, Other, Non-Classified	7		603,198		343,434
8	Subtotal Non-Classified Staff	8	601.80	57,313,374.00	654.62	56,305,478.00
9		9				
10	Compensation, Support Assistants	10	54.71	7,621,587	53.00	7,916,819
11	Salaries, Classified Staff	11	37.58	1,867,616	44.62	1,286,806
12	Benefits, Classified Staff	12		620,048		436,507
13	Subtotal Support Staff	13	92.29	10,109,251	97.62	9,640,132
14		14				
15	Total Personnel	15	694.09	67,422,625	752.24	65,945,610
16		16				
17	Hourly Compensation	17		557,916		575,633
18		18				
19	Travel	19		744,412		775,515
20	Other Current Expense	20		3,075,209		3,043,439
21		21				
22		22				
23	Capital	23		374,315		54,101
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	694	72,174,477	752	70,394,298

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

Due Date: October 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	0.34	228,700	0.15	104,756
2	Benefits, Full-time Faculty Non-Classified	2		72,137		37,395
3	Salaries, Part-Time Faculty Non-Classified	3	0.13	6,452	0.11	5,552
4	Benefits, Part-Time Faculty, Non-Classified	4		148		-
5	Subtotal, Faculty	5	0.47	307,437.00	0.26	147,703.00
6	Salaries, Other, Non-Classified	6	1.87	225,555	1.85	218,671
7	Benefits, Other, Non-Classified	7		74,884		74,130
8	Subtotal Non-Classified Staff	8	2.34	607,876.00	2.11	440,504.00
9		9				
10	Compensation, Support Assistants	10	2.33	124,443	-	-
11	Salaries, Classified Staff	11	0.34	15,502	0.34	15,967
12	Benefits, Classified Staff	12		5,147		5,413
13	Subtotal Support Staff	13	2.67	145,092	0.34	21,380
14		14				
15	Total Personnel	15	5.01	752,968	2.45	461,884
16		16				
17	Hourly Compensation	17		85,100		18,000
18		18				
19	Travel	19		236,705		15,000
20	Other Current Expense	20		594,988		860,170
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	5	1,669,761	2	1,355,054

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

Due Date: October 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	3.07	286,875	1.11	123,035
7	Benefits, Non-Classified Staff	7		78,728		34,929
8	Subtotal, Non-Classified Staff	8	3.07	365,603	1.11	157,964
9		9				
10		10				
11	Salaries, Classified Staff	11	-	2,676	0.10	3,039
12	Benefits, Classified Staff	12		888		1,030
13	Subtotal Classified Staff	13	-	3,564	0.10	4,069
14		14				
15	Total Personnel	15	3.07	369,167	1.21	162,033
16		16				
17	Hourly Compensation	17		16,414		25,768
18		18				
19	Travel	19		7,643		3,700
20	Other Current Expense	20		52,744		2,599
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	3.07	445,968.00	1.21	194,100.00

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 - ACADEMIC SUPPORT

Format 1400

NAME: University of Northern Colorado

Due Date: October 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	84.46	6,241,746	92.24	6,350,831
7	Benefits, Non-Classified Staff	7		2,035,826		2,104,794
8	Subtotal, Non-Classified Staff	8	84.46	8,277,572	92.24	8,455,625
9		9				
10		10				
11	Salaries, Classified Staff	11	41.63	1,825,110	46.22	1,958,330
12	Benefits, Classified Staff	12		605,937		662,809
13	Subtotal Classified Staff	13	41.63	2,431,047	46.22	2,621,139
14		14				
15	Total Personnel	15	126.09	10,708,619	138.46	11,076,764
16		16				
17	Hourly Compensation	17		400,338		429,566
18		18				
19	Travel	19		113,715		150,879
20	Other Current Expense	20		4,236,552		5,028,243
21		21				
22		22				
23	Capital	23		2,080,869		2,240,068
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	126.09	17,540,093.00	138.46	18,925,520.00

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

Due Date: October 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	64.14	6,902,129	75.32	7,379,747
7	Benefits, Non-Classified Staff	7		2,157,042		2,480,896
8	Subtotal, Non-Classified Staff	8	64.14	9,059,171	75.32	9,860,643
9		9				
10		10				
11	Salaries, Classified Staff	11	21.41	921,089	23.69	846,609
12	Benefits, Classified Staff	12		305,792		287,700
13	Subtotal Classified Staff	13	21.41	1,226,881	23.69	1,134,309
14		14				
15	Total Personnel	15	85.55	10,286,052	99.01	10,994,952
16		16				
17	Hourly Compensation	17		672,580		796,431
18		18				
19	Travel	19		215,759		232,408
20	Other Current Expense	20		3,311,479		3,046,476
21		21				
22		22				
23	Capital	23		-		8,787
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	85.55	14,485,870.00	99.01	15,079,054.00

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 - INSTITUTIONAL SUPPORT

Format 1600

NAME: University of Northern Colorado

Due Date: October 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	105.21	7,554,520	117.61	7,674,127
7	Benefits, Non-Classified Staff	7		2,500,601		2,558,730
8	Subtotal, Non-Classified Staff	8	105.21	10,055,121	117.61	10,232,857
9		9				
10		10				
11	Salaries, Classified Staff	11	63.76	2,953,708	67.25	3,077,391
12	Benefits, Classified Staff	12		978,422		1,026,073
13	Subtotal Classified Staff	13	63.76	3,932,130	67.25	4,103,464
14		14				
15	Total Personnel	15	168.97	13,987,251	184.86	14,336,321
16		16				
17	Hourly Compensation	17		396,277		371,220
18		18				
19	Travel	19		191,241		247,070
20	Other Current Expense	20		5,915,403		5,318,541
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	168.97	20,490,172.00	184.86	20,273,152.00

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.:

Format 1700

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: University of Northern Colorado

Due Date: October 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	14.57	985,399	17.00	687,432
7	Benefits, Non-Classified Staff	7		327,811		226,389
8	Subtotal, Non-Classified Staff	8	14.57	1,313,210	17.00	913,821
9		9				
10		10				
11	Salaries, Classified Staff	11	157.92	5,978,906	175.00	4,283,228
12	Benefits, Classified Staff	12		1,988,993		1,410,579
13	Subtotal Classified Staff	13	157.92	7,967,899	175.00	5,693,807
14		14				
15	Total Personnel	15	172.49	9,281,109	192.00	6,607,628
16		16				
17	Hourly Compensation	17		276,041		204,740
18		18				
19	Travel	19		4,939		3,020
20	Other Current Expense	20		2,844,828		2,041,685
21	Utilities	21		2,560,977		2,896,789
22		22				
23	Capital	23		34,004,767		82,902
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	172.49	48,972,661.00	192.00	11,836,764.00

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 - SCHOLARSHIPS & FELLOWSHIPS

Format 1800

NAME: University of Northern Colorado

Due Date: October 08, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 Estimate
1	Scholarships and Fellowships	1	35,513,103	33,694,294
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	35,513,103	33,694,294

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

Due Date: October 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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

Due Date: October 08, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 Estimate
1	Mandatory Transfers:	1	1,166,516	803,668
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	1,166,516	803,668
11		11		
12	Non-mandatory Transfers:	12	(53,610,040)	(12,084,129)
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	(53,610,040)	(12,084,129)
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	(52,443,524)	(11,280,461)