

Budget Data Book

Actual Fiscal Year 2018-19
Estimate Fiscal Year 2019-20

Institution Name: *University of Northern Colorado*
Unit (Campus): _____
Institution Code: GKAA
Contact Information: John Wieser

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

10/14/2019

Governing Board Summary

NAME: University of Northern Colorado

Due Date: October 14, 2019

Ln No	Functional Expenditure Summary	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Instruction	1	704.27	72,722,843.00	716.56	65,750,300.00
2	Research (State Supported)	2	2.70	1,056,113.00	0.92	1,092,270.00
3	Public Service	3	1.05	314,842.00	1.06	185,714.00
4	Academic Support	4	119.72	17,971,279.00	128.74	18,341,362.00
5	Student Services	5	86.02	15,524,102.00	95.27	14,026,185.00
6	Institutional Support	6	159.94	18,892,519.00	167.07	21,103,167.00
7	Operation & Maintenance of Plant	7	165.80	31,721,131.00	185.00	12,049,342.00
8	Scholarships & Fellowships	8	-	29,413,191.00	-	30,545,386.00
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	(46,136,333.00)	-	(10,962,841.00)
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	1,239.50	141,479,687	1,294.62	152,130,885
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		25,931,111		28,162,418
15	Undergraduate Resident Tuition "Stipend"	15	6,494.77	16,561,615	6,354.04	18,917,046
16	Undergraduate Resident Tuition "Student Share"	16		55,606,190		53,984,616
17	Subtotal Undergraduate Tuition	17		72,167,805		72,901,662
18	Graduate Resident Tuition	18		9,325,203		8,628,093
19	Non-Resident Tuition	19		26,950,232		26,603,798
20	Total Tuition	20		108,443,240		108,133,553
21	Appropriated E&G	21		-		-
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Function Code 11XX	25		7,105,336		15,834,914
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		141,479,687		152,130,885

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

Due Date: October 14, 2019

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7	Operation & Maintenance of Plant	7	165.80	31,721,131.00	185.00	12,049,342.00
8	Scholarships & Fellowships	8	-	29,413,191.00	-	30,545,386.00
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	(46,136,333.00)	-	(10,962,841.00)
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	1,239.50	141,479,687	1,294.62	152,130,885
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13	State Appropriation	13		-		-
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19	Non-Resident Tuition	19		26,950,232		26,603,798
20	Total Tuition	20		108,443,240		108,133,553
21		21		-		-
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Func	25		7,105,336		15,834,914
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		141,479,687		152,130,885

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 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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, veterinary medicine, nursing, law, forestry, and engineering.	6	-	-
7	Institutional Role/Mission & Performance	7	25,856,111	28,087,418
8	Inclusive Higher Education Act Funding	8	75,000	75,000
9		9		
10		10		
11		11		
12	Total	12	25,931,111	28,162,418

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

Institution No.:

Format 25

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: University of Northern Colorado

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	468.26	37,899,487	477.87	36,396,959
2	Benefits, Full-time Faculty Non-Classified	2		12,680,246		12,038,666
3	Salaries, Part-Time Faculty Non-Classified	3	108.10	5,161,879	104.45	5,007,674
4	Benefits, Part-Time Faculty, Non-Classified	4		427,843		437,188
5	Subtotal, Faculty	5	576.36	56,169,455	582.32	53,880,487
6	Salaries, Other, Non-Classified	6	303.57	24,087,526	326.05	22,371,582
7	Benefits, Other, Non-Classified	7	-	7,958,866	-	7,293,628
8	Subtotal Non-Classified Staff	8	879.93	88,215,847.00	908.37	83,545,697
9		9				
10	Compensation, Support Assistants	10	49.17	7,106,108	52.56	6,935,418
11	Salaries, Classified Staff	11	310.40	13,088,202	273.42	16,620,516
12	Benefits, Classified Staff	12	-	4,430,621	-	5,436,690
13	Subtotal Support Staff	13	359.57	24,624,931	325.98	28,992,624
14		14				
15	Total Personnel	15	1,239.50	112,840,778	1,234.35	112,538,321
16		16				
17	Hourly Compensation	17	-	2,253,645	-	2,319,154
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	1,240	115,094,423	1,234.35	114,857,475

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 26

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

NAME: University of Northern Colorado

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	468.26	37,899,487	477.87	36,396,959
2	Benefits, Full-time Faculty Non-Classified	2		12,680,246		12,038,666
3	Salaries, Part-Time Faculty Non-Classified	3	108.10	5,161,879	104.45	5,007,674
4	Benefits, Part-Time Faculty, Non-Classified	4		427,843		437,188
5	Subtotal, Faculty	5	576.36	56,169,455	582.32	53,880,487
6	Salaries, Other, Non-Classified	6	304	24,087,526	326	22,371,582
7	Benefits, Other, Non-Classified	7		7,958,866		7,293,628
8	Subtotal Non-Classified Staff	8	879.93	88,215,847.00	908.37	83,545,697
9		9				
10	Compensation, Support Assistants	10	49	7,106,108	53	6,935,418
11	Salaries, Classified Staff	11	310	13,088,202	273	16,620,516
12	Benefits, Classified Staff	12		4,430,621		5,436,690
13	Subtotal Support Staff	13	359.57	24,624,931	325.98	28,992,624
14		14				
15	Total Personnel	15	1,240	112,840,778	1,295	105,199,244
16		16				
17	Hourly Compensation	17	-	2,253,645	-	2,319,154
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	1,240	115,094,423	1,295	107,518,398

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

STUDENT, FACULTY, AND STAFF DATA

NAME: University of Northern Colorado

Due Date: October 14, 2019

Ln No		Ln No	2018-19 Actual	2019-20 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	6,494.77	6,354.04
2B	Non-COF Resident Undergraduate FTE	2B	146.80	0.00
2C	Total Resident Undergraduate FTE	2C	6,641.57	6,354.04
3	Resident Graduate FTE	3	615.21	552.88
4	Total Resident FTE	4	7,256.78	6,906.92
5		5		
6	Nonresident Undergraduate FTE	6	1,230.33	1,183.03
7	Nonresident Graduate FTE	7	205.50	180.92
8	Total Nonresident FTE	8	1,435.83	1,363.95
9		9		
10	Total FTE Undergraduate	10	7,871.90	7,537.07
11	Total FTE Graduate	11	820.71	733.80
12	Total FTE Students	12	8,692.61	8,270.87
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	16,203.71	
17	COF Stipend Per Undergraduate Resident FTE	17	2,550	2,820
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1:	19		
20	Faculty FTE Total	20	576.36	
21	FTE Full-time Faculty	21	468.26	
22	FTE Part-time Faculty	22	108.10	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	97,456	
26	Full-time Average Compensation	26	108,016	
27	Part-time Average Compensation	27	51,709	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	1,239.50	

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

Institution No.:

Format 40

NAME: University of Northern Colorado

SUMMARY

Due Date: October 14, 2019

COURSE LEVEL	2018-19 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	#DIV/0!
Lower Level	4,745.8	205.2	23.12
Upper Level	3,126.1	218.3	14.32
Total Undergraduate	7,871.90	423.54	18.59
Graduate I	552.1	99.3	5.56
Graduate II	268.6	53.3	5.04
Total Graduate	820.71	152.55	5.38
Grand Total	8,692.61	576.09	15.09

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

Due Date: October 14, 2019

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2018-19 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	100	1,494,238
3		Undergraduate (4802)	3	371	4,222,303
4	Nonresident	Graduate (4901)	4	20	471,579
5		Undergraduate (4902)	5	77	1,481,741
6	Subtotal Summer		6	567.75	7,669,861
7	FALL		7		
8	Resident	Graduate (4801)	8	267	4,029,661
9		Undergraduate (4802)	9	3,297	35,544,486
10	Nonresident	Graduate (4901)	10	99	2,730,732
11		Undergraduate (4902)	11	607	10,403,963
12	Subtotal Fall		12	4,269.77	52,708,842
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	249	3,801,304
21		Undergraduate (4802)	21	2,974	32,401,016
22	Nonresident	Graduate (4901)	22	86	2,363,653
23		Undergraduate (4902)	23	547	9,498,564
24	Subtotal Spring		24	3,855.09	48,064,537
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	615.21	9,325,203
27		Undergraduate (4802)	27	6,641.57	72,167,805
28	Nonresident	Graduate (4901)	28	205.50	5,565,964
29		Undergraduate (4902)	29	1,230.33	21,384,268
30			30		
31	SUBTOTAL RESIDENT		31	7,256.78	81,493,008
32	SUBTOTAL NONRESIDENT		32	1,435.83	26,950,232
33	SUBTOTAL GRADUATE		33	820.71	14,891,167
34	SUBTOTAL UNDERGRADUATE		34	7,871.90	93,552,073
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	8,692.61	108,443,240

36 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 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

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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 ¹

NAME: University of Northern Colorado

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	6,159,015	6,304,911
2	Indirect Cost Recoveries	2	627,112	580,000
3	Miscellaneous Revenues	3	5,002,593	4,849,463
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	(50,038)	235,714
18	Miscellaneous Non-Operating Income	18	800,868	773,000
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	12,539,550	12,743,088
26	E&G Rollforward (TO future year) / FROM prior year ³	26	(5,434,214)	3,091,826
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	7,105,336	15,834,914

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.:

Format 413

Appropriated Non Education and General - Function Code 1900

NAME: University of Northern Colorado

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	468.12	37,744,487	477.73	36,304,194
2	Benefits, Full-time Faculty Non-Classified	2		12,639,910		12,005,694
3	Salaries, Part-Time Faculty Non-Classified	3	107.97	5,155,470	104.36	5,003,177
4	Benefits, Part-Time Faculty, Non-Classified	4		427,609		437,188
5	Subtotal, Faculty	5	576.09	55,967,476	582.09	53,750,253
6	Salaries, Other, Non-Classified	6	42.14	2,212,429	40.32	195,541
7	Benefits, Other, Non-Classified	7		750,013		65,597
8	Subtotal Non-Classified Staff	8	618.23	58,929,918	622.41	54,011,391
9		9				
10	Compensation, Support Assistants	10	47.60	7,021,897	52.56	6,935,418
11	Salaries, Classified Staff	11	38.44	1,940,209	41.59	646,815
12	Benefits, Classified Staff	12		658,104		219,270
13	Subtotal Support Staff	13	86.04	9,620,210	94.15	7,801,503
14		14				
15	Total Personnel	15	704.27	68,550,128	716.56	61,812,894
16		16				
17	Hourly Compensation	17		509,572		579,070
18		18				
19	Travel	19		681,768		610,026
20	Other Current Expense	20		2,791,983		2,709,709
21		21				
22		22				
23	Capital	23		189,392		38,601
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	704	72,722,843	717	65,750,300

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 1200

EDUCATION & GENERAL - RESEARCH

NAME: University of Northern Colorado

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	0.14	155,000	0.14	92,765
2	Benefits, Full-time Faculty Non-Classified	2		40,336		32,972
3	Salaries, Part-Time Faculty Non-Classified	3	0.13	6,409	0.09	4,497
4	Benefits, Part-Time Faculty, Non-Classified	4		234		-
5	Subtotal, Faculty	5	0.27	201,979	0.23	130,234
6	Salaries, Other, Non-Classified	6	0.52	68,900	0.35	44,028
7	Benefits, Other, Non-Classified	7		23,357		14,925
8	Subtotal Non-Classified Staff	8	0.79	294,236	0.58	189,187
9		9				
10	Compensation, Support Assistants	10	1.57	84,211	-	-
11	Salaries, Classified Staff	11	0.34	15,967	0.34	16,446
12	Benefits, Classified Staff	12		5,413		5,575
13	Subtotal Support Staff	13	1.91	105,591	0.34	22,021
14		14				
15	Total Personnel	15	2.70	399,827	0.92	211,208
16		16				
17	Hourly Compensation	17		45,458		19,619
18		18				
19	Travel	19		193,117		15,300
20	Other Current Expense	20		377,252		846,143
21		21				
22		22				
23	Capital	23		40,459		-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	3	1,056,113	1	1,092,270

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

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	1.05	153,079	1.06	121,890
7	Benefits, Non-Classified Staff	7		35,120		34,541
8	Subtotal, Non-Classified Staff	8	1.05	188,199	1.06	156,431
9		9				
10		10				
11	Salaries, Classified Staff	11	-	2,640	-	-
12	Benefits, Classified Staff	12		895		-
13	Subtotal Classified Staff	13	-	3,535	-	-
14		14				
15	Total Personnel	15	1.05	191,734	1.06	156,431
16		16				
17	Hourly Compensation	17		8,397		16,268
18		18				
19	Travel	19		7,885		2,700
20	Other Current Expense	20		106,826		10,315
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	1.05	314,842.00	1.06	185,714.00

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 1400

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: University of Northern Colorado

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	80.56	6,057,001	86.02	6,309,344
7	Benefits, Non-Classified Staff	7		2,024,505		2,105,830
8	Subtotal, Non-Classified Staff	8	80.56	8,081,506	86.02	8,415,174
9		9				
10		10				
11	Salaries, Classified Staff	11	39.16	1,780,643	42.72	1,953,578
12	Benefits, Classified Staff	12		603,638		660,568
13	Subtotal Classified Staff	13	39.16	2,384,281	42.72	2,614,146
14		14				
15	Total Personnel	15	119.72	10,465,787	128.74	11,029,320
16		16				
17	Hourly Compensation	17		392,061		408,183
18		18				
19	Travel	19		54,234		125,258
20	Other Current Expense	20		4,804,326		4,402,615
21		21				
22		22				
23	Capital	23		2,254,871		2,375,986
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	119.72	17,971,279.00	128.74	18,341,362.00

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 1500

EDUCATION & GENERAL - STUDENT SERVICES

NAME: University of Northern Colorado

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	64.35	7,595,259	74.58	7,063,943
7	Benefits, Non-Classified Staff	7		2,450,365		2,302,695
8	Subtotal, Non-Classified Staff	8	64.35	10,045,624	74.58	9,366,638
9		9				
10		10				
11	Salaries, Classified Staff	11	21.67	957,827	20.69	889,185
12	Benefits, Classified Staff	12		324,703		301,434
13	Subtotal Classified Staff	13	21.67	1,282,530	20.69	1,190,619
14		14				
15	Total Personnel	15	86.02	11,328,154	95.27	10,557,257
16		16				
17	Hourly Compensation	17		661,632		637,883
18		18				
19	Travel	19		104,367		198,565
20	Other Current Expense	20		3,429,949		2,623,693
21		21				
22		22				
23	Capital	23		-		8,787
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	86.02	15,524,102.00	95.27	14,026,185.00

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 1600

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: University of Northern Colorado

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	99.03	7,016,611	105.72	7,898,779
7	Benefits, Non-Classified Staff	7		2,341,589		2,526,769
8	Subtotal, Non-Classified Staff	8	99.03	9,358,200	105.72	10,425,548
9		9				
10		10				
11	Salaries, Classified Staff	11	60.91	2,926,403	61.35	3,075,901
12	Benefits, Classified Staff	12		983,972		983,961
13	Subtotal Classified Staff	13	60.91	3,910,375	61.35	4,059,862
14		14				
15	Total Personnel	15	159.94	13,268,575	167.07	14,485,410
16		16				
17	Hourly Compensation	17		300,491		377,379
18		18				
19	Travel	19		101,200		219,281
20	Other Current Expense	20		5,222,253		6,021,097
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	159.94	18,892,519.00	167.07	21,103,167.00

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 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	15.92	984,247	18.00	738,057
7	Benefits, Non-Classified Staff	7		333,917		243,271
8	Subtotal, Non-Classified Staff	8	15.92	1,318,164	18.000	981,328
9		9				
10		10				
11	Salaries, Classified Staff	11	149.88	5,464,513	167.00	4,486,574
12	Benefits, Classified Staff	12		1,853,896		1,478,822
13	Subtotal Classified Staff	13	149.88	7,318,409	167.000	5,965,396
14		14				
15	Total Personnel	15	165.80	8,636,573	185.000	6,946,724
16		16				
17	Hourly Compensation	17		336,034		280,752
18		18				
19	Travel	19		816		3,083
20	Other Current Expense	20		2,673,581		2,028,531
21	Utilities	21		2,481,297		2,705,614
22		22				
23	Capital	23		17,592,830		84,638
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	165.80	31,721,131.00	185.00	12,049,342.00

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 1800

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: University of Northern Colorado

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
1	Scholarships and Fellowships	1	29,413,191	30,545,386
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	29,413,191	30,545,386

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.:

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: University of Northern Colorado

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
1	Mandatory Transfers:	1	770,285	803,668
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	770,285	803,668
11		11		
12	Non-mandatory Transfers:	12	(46,906,618)	(11,766,509)
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	(46,906,618)	(11,766,509)
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	(46,136,333)	(10,962,841)