

# **Budget Data Book**

**Actual Fiscal Year 2019-20**  
**Estimate Fiscal Year 2020-21**

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.

**Submitted: 10/12/2020**

Governing Board Summary

NAME: University of Northern Colorado

Due Date: October 12, 2020

Ln No	Functional Expenditure Summary	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	642.70	676.02	46,807,076.32
2	Research (State Supported)	Fmt. 1200 Ln 25	2	1.79	0.35	852,215.00
3	Public Service	Fmt. 1300 Ln 25	3	0.61	1.00	51,520.00
4	Academic Support	Fmt. 1400 Ln 25	4	115.91	141.60	13,249,592.31
5	Student Services	Fmt. 1500 Ln 25	5	81.97	96.09	10,589,051.88
6	Institutional Support	Fmt. 1600 Ln 25	6	146.24	166.52	19,814,632.00
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	167.68	180.30	10,912,091.00
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	-	24,043,773.00
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	-	(12,736,344.00)
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	1,156.90	1,261.88	113,583,608
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation	Fmt. 600 Ln 25	13			-
14	FFS Contracts	Fmt. 700 Ln 1	14			12,023,174
15	Undergraduate Resident Tuition "Stipend"		15	6,245.90	5,693.00	7,793,701
16	Undergraduate Resident Tuition "Student Share"		16			47,277,224
17	<b>Subtotal Undergraduate Tuition</b>		17			55,070,925
18	Graduate Resident Tuition		18			10,713,059
19	Non-Resident Tuition		19			20,726,502
20	Total Tuition		20			86,510,486
21	Appropriated E&G		21			-
22			22			-
23			23			-
24			24			-
25	Non Appropriated E & G (Other than Tuition) Function Code 11XX		25			15,049,948
26			26			-
27	TOTAL EDUCATION & GENERAL REVENUE		27			113,583,608

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.:

INSTITUTION SUMMARY

Format 20

NAME: University of Northern Colorado

Due Date: October 12, 2020

Ln No	Functional Expenditure Summary	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate	
1	Instruction	Fmt. 1100 Ln 25	1	642.70	65,340,534.00	470.44	46,807,075.00
2	Research (State Supported)	Fmt. 1200 Ln 25	2	1.79	611,443.00	0.35	852,215.00
3	Public Service	Fmt. 1300 Ln 25	3	0.61	264,309.00	1.00	51,520.00
4	Academic Support	Fmt. 1400 Ln 25	4	115.91	15,551,100.00	95.54	13,249,592.00
5	Student Services	Fmt. 1500 Ln 25	5	81.97	14,126,204.00	64.83	10,589,052.00
6	Institutional Support	Fmt. 1600 Ln 25	6	146.24	17,339,680.00	166.52	19,814,632.00
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	167.68	11,266,565.00	180.30	10,912,091.00
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	27,920,574.00	-	24,043,773.00
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	(8,172,880.00)	-	(12,736,344.00)
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	1,156.90	144,247,529	978.98	113,583,606
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		-		-
14	FFS Contracts	Fmt. 070 Ln 12	14		29,466,067		12,023,174
15	Undergraduate Resident Tuition "Stipend"		15	6,245.90	17,613,396	5,693.00	7,793,701
16	Undergraduate Resident Tuition "Student Share"		16		53,444,114		47,277,224
17	<b>Subtotal Undergraduate Resident Tuition</b>	Fmt. 100	17		71,057,510		55,070,925
18	Graduate Resident Tuition	Fmt. 100	18		9,431,848		10,713,059
19	Non-Resident Tuition	Fmt. 100	19		24,552,138		20,726,502
20	Total Tuition	Fmt. 100	20		105,041,496		86,510,486
21			21		-		-
22			22		-		-
23			23				
24			24				
25	Non Appropriated E & G (Other than Tuition) Func	Fmt. 411 Ln 20	25		9,739,966		15,049,946
26			26				
27	TOTAL EDUCATION & GENERAL REVENUE		27		144,247,529		113,583,606

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)<sup>1</sup>

NAME: University of Northern Colorado

Due Date: October 12, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 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	29,391,067	11,948,174
8	Inclusive Higher Education Act Funding	8	75,000	75,000
9		9		
10		10		
11		11		
12	Total	12	29,466,067	12,023,174

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

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: University of Northern Colorado

Due Date: October 12, 2020

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2020-21 Estimate	
1	Salaries, Full-Time Faculty Non-Classified	1	427.61	33,650,734	319.59	23,113,418	
2	Benefits, Full-time Faculty Non-Classified	2		11,437,170		7,936,445	
3	Salaries, Part-Time Faculty Non-Classified	3	102.39	4,894,185	77.55	3,736,381	
4	Benefits, Part-Time Faculty, Non-Classified	4		435,837		369,414	
5	Subtotal, Faculty	5	530.00	50,417,926	397.14	35,155,658	
6	Salaries, Other, Non-Classified	6	284.43	22,016,780	263.52	18,184,252	
7	Benefits, Other, Non-Classified	7	-	7,323,604	-	6,091,576	
8	Subtotal Non-Classified Staff	8	814.43	79,758,310.00	660.66	59,431,486	
9		9					
10	Compensation, Support Assistants	10	46.19	6,652,388	44.00	6,250,404	
11	Salaries, Classified Staff	11	296.28	11,353,073	274.32	8,951,248	
12	Benefits, Classified Staff	12	-	3,842,947	-	3,026,485	
13	Subtotal Support Staff	13	342.47	21,848,408	318.32	18,228,137	
14		14					
15	Total Personnel	15	1,156.90	101,606,718	978.98	77,659,623	
16		16					
17	Hourly Compensation	17	-	2,038,926	-	2,070,106	
18		18					
19	Travel	19		-			
20	Other Current Expense	20		-			
21		21					
22		22					
23	Capital	23		-			
24		24					
25	<b>TOTAL EDUCATION &amp; GENERAL INSTRUCTION</b>	25		1,157	103,645,644	978.98	79,729,729

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.:

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

Format 26

NAME: University of Northern Colorado

Due Date: October 12, 2020

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2020-21 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	427.61	33,650,734	319.59	23,113,418
2	Benefits, Full-time Faculty Non-Classified	2		11,437,170		7,936,445
3	Salaries, Part-Time Faculty Non-Classified	3	102.39	4,894,185	77.55	3,736,381
4	Benefits, Part-Time Faculty, Non-Classified	4		435,837		369,414
5	Subtotal, Faculty	5	530.00	50,417,926	397.14	35,155,658
6	Salaries, Other, Non-Classified	6	284	22,016,780	264	18,184,252
7	Benefits, Other, Non-Classified	7		7,323,604		6,091,576
8	Subtotal Non-Classified Staff	8	814.43	79,758,310.00	660.66	59,431,486
9		9				
10	Compensation, Support Assistants	10	46	6,652,388	44	6,250,404
11	Salaries, Classified Staff	11	296	11,353,073	274	8,951,248
12	Benefits, Classified Staff	12		3,842,947		3,026,485
13	Subtotal Support Staff	13	342.47	21,848,408	318.32	18,228,137
14		14				
15	Total Personnel	15	1,157	101,606,718	979	77,659,623
16		16				
17	Hourly Compensation	17	-	2,038,926	-	2,070,106
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	1,157	103,645,644	979	79,729,729

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.:

STUDENT, FACULTY, AND STAFF DATA

Format 30

NAME: University of Northern Colorado

Due Date: October 12, 2020

Ln No		Ln No	2019-20 Actual	2020-21 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	6,245.90	-
2B	Non-COF Resident Undergraduate FTE	2B	158.70	5,693.00
2C	Total Resident Undergraduate FTE	2C	6,404.60	5,693.00
3	Resident Graduate FTE	3	611.63	693.00
4	Total Resident FTE	4	7,016.23	6,386.00
5		5		
6	Nonresident Undergraduate FTE	6	1,103.00	916.00
7	Nonresident Graduate FTE	7	201.41	163.00
8	Total Nonresident FTE	8	1,304.41	1,079.00
9		9		
10	Total FTE Undergraduate	10	7,507.60	6,609.00
11	Total FTE Graduate	11	813.04	856.00
12	Total FTE Students	12	8,320.64	7,465.00
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	17,260.22	
17	COF Stipend Per Undergraduate Resident FTE	17	2,820	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1:	19		
20	Faculty FTE Total	20	530.00	
21	FTE Full-time Faculty	21	427.61	
22	FTE Part-time Faculty	22	102.39	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	95,128	
26	Full-time Average Compensation	26	105,442	
27	Part-time Average Compensation	27	52,056	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	1,156.90	

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

Institution No.:

SUMMARY

Format 40

NAME: University of Northern Colorado

Due Date: October 12, 2020

COURSE LEVEL	2018-19 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	#DIV/0!
Lower Level	4,446.4	188.6	23.57
Upper Level	3,061.2	198.6	15.41
Total Undergraduate	7,507.60	387.27	19.39
Graduate I	533.9	92.5	5.78
Graduate II	279.1	50.1	5.57
Total Graduate	813.04	142.57	5.70
Grand Total	8320.64	529.84	15.70

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.:

TOTAL TUITION REVENUE and STUDENT FTE

Format 100

NAME: University of Northern Colorado

Due Date: October 12, 2020

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2019-20 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	105.13	1,546,761
3		Undergraduate (4802)	3	356.83	3,909,718
4	Nonresident	Graduate (4901)	4	15.33	418,146
5		Undergraduate (4902)	5	76.53	1,336,585
6	Subtotal Summer		6	553.82	7,211,210
7	FALL		7		
8	Resident	Graduate (4801)	8	253.96	3,949,269
9		Undergraduate (4802)	9	3,189.97	35,298,685
10	Nonresident	Graduate (4901)	10	95.54	2,549,943
11		Undergraduate (4902)	11	542.30	9,361,360
12	Subtotal Fall		12	4,081.77	51,159,257
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	252.54	3,935,818
21		Undergraduate (4802)	21	2,857.80	31,849,107
22	Nonresident	Graduate (4901)	22	90.54	2,365,488
23		Undergraduate (4902)	23	484.17	8,520,616
24	Subtotal Spring		24	3,685.05	46,671,029
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	611.63	9,431,848
27		Undergraduate (4802)	27	6,404.60	71,057,510
28	Nonresident	Graduate (4901)	28	201.41	5,333,577
29		Undergraduate (4902)	29	1,103.00	19,218,561
30			30		
31	SUBTOTAL RESIDENT		31	7,016.23	80,489,358
32	SUBTOTAL NONRESIDENT		32	1,304.41	24,552,138
33	SUBTOTAL GRADUATE		33	813.04	14,765,425
34	SUBTOTAL UNDERGRADUATE		34	7,507.60	90,276,071
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	8,320.64	105,041,496

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)<sup>1</sup>

Format 410

NAME: University of Northern Colorado

Due Date: October 12, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 Estimate
1	Appropriated Academic Fees ( RSC 5002) <sup>2</sup>	1	Report in Format 411	Report in Format 411
2		2	0	0
3	Amendment 50 Moneys (Transfer Code 900T) <sup>3</sup>	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	-	-

<sup>1</sup>Tuition revenue is reported on Format 100

<sup>2</sup>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.

<sup>3</sup>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.:

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Function Code 1100<sup>1</sup>

Format 411

NAME: University of Northern Colorado

Due Date: October 12, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 Estimate
<b>Non Appropriated Education &amp; General Revenues (Itemize below)</b>				
1	Academic Fees ( RSC 5009) <sup>2</sup>	1	6,151,920	5,245,913
2	Indirect Cost Recoveries	2	631,424	580,000
3	Miscellaneous Revenues	3	4,299,677	3,816,356
4	Mandatory Registration and Course Fees <sup>4</sup>	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) <sup>5</sup>	9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16		
17	Investment Income	17	(49,430)	471,428
18	Miscellaneous Non-Operating Income	18	804,871	753,000
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	11,838,462	10,866,697
26	E&G Rollforward (TO future year) / FROM prior year <sup>3</sup>	26	(2,098,496)	4,183,249
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	9,739,966	15,049,946

<sup>1</sup> Tuition revenue is reported on Format 100

<sup>2</sup> 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.

<sup>3</sup> 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".

<sup>4</sup> 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.

<sup>5</sup> 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 12, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 Estimate
<b>Non Education &amp; General Appropriated Revenues (Itemize below)</b>				
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 12, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 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 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	427.56	33,627,159	319.59	23,113,418
2	Benefits, Full-time Faculty Non-Classified	2		11,429,178		7,936,445
3	Salaries, Part-Time Faculty Non-Classified	3	102.28	4,888,685	77.55	3,736,381
4	Benefits, Part-Time Faculty, Non-Classified	4		434,929		369,414
5	Subtotal, Faculty	5	529.84	50,379,951	397.14	35,155,658
6	Salaries, Other, Non-Classified	6	32.91	2,065,483	24.10	1,186,381
7	Benefits, Other, Non-Classified	7		700,199		415,450
8	Subtotal Non-Classified Staff	8	562.75	53,145,633	421.24	36,757,489
9		9				
10	Compensation, Support Assistants	10	45.25	6,604,038	44.00	6,250,404
11	Salaries, Classified Staff	11	34.70	1,794,727	5.20	228,396
12	Benefits, Classified Staff	12		608,819		75,655
13	Subtotal Support Staff	13	79.95	9,007,584	49.20	6,554,455
14		14				
15	Total Personnel	15	642.70	62,153,217	470.44	43,311,944
16		16				
17	Hourly Compensation	17		564,220		496,298
18		18				
19	Travel	19		362,844		240,646
20	Other Current Expense	20		2,179,793		2,719,586
21		21				
22		22				
23	Capital	23		80,460		38,601
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	643	65,340,534	470	46,807,075

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.:

EDUCATION & GENERAL - RESEARCH

Format 1200

NAME: University of Northern Colorado

Due Date: October 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	0.05	23,575	-	-
2	Benefits, Full-time Faculty Non-Classified	2		7,992	-	-
3	Salaries, Part-Time Faculty Non-Classified	3	0.11	5,500	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4		908	-	-
5	Subtotal, Faculty	5	0.16	37,975	-	-
6	Salaries, Other, Non-Classified	6	0.35	49,028	0.35	35,292
7	Benefits, Other, Non-Classified	7		16,620	-	14,925
8	Subtotal Non-Classified Staff	8	0.51	103,623	0.35	50,217
9		9				
10	Compensation, Support Assistants	10	0.94	48,350	-	-
11	Salaries, Classified Staff	11	0.34	16,509	-	1,835
12	Benefits, Classified Staff	12		5,597	-	-
13	Subtotal Support Staff	13	1.28	70,456	-	1,835
14		14				
15	Total Personnel	15	1.79	174,079	0.35	52,052
16		16				
17	Hourly Compensation	17		61,062		10,299
18		18				
19	Travel	19		88,779		12,713
20	Other Current Expense	20		287,523		777,151
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL RESEARCH</b>	25	2	611,443	0	852,215

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 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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	0.61	122,898	1.00	21,762
7	Benefits, Non-Classified Staff	7		34,540		-
8	Subtotal, Non-Classified Staff	8	0.61	157,438	1.00	21,762
9		9				
10		10				
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12				
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	0.61	157,438	1.00	21,762
16		16				
17	Hourly Compensation	17		14,243		16,268
18		18				
19	Travel	19		2,087		675
20	Other Current Expense	20		90,541		12,815
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	0.61	264,309.00	1.00	51,520.00

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 - ACADEMIC SUPPORT

Format 1400

NAME: University of Northern Colorado

Due Date: October 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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	74.37	5,334,216	57.70	3,767,789
7	Benefits, Non-Classified Staff	7		1,844,119		1,300,676
8	Subtotal, Non-Classified Staff	8	74.37	7,178,335	57.70	5,068,465
9		9				
10		10				
11	Salaries, Classified Staff	11	41.54	1,931,041	37.84	1,669,395
12	Benefits, Classified Staff	12		656,592		576,218
13	Subtotal Classified Staff	13	41.54	2,587,633	37.84	2,245,613
14		14				
15	Total Personnel	15	115.91	9,765,968	95.54	7,314,078
16		16				
17	Hourly Compensation	17		342,963		362,491
18		18				
19	Travel	19		56,232		31,687
20	Other Current Expense	20		3,326,932		3,215,350
21		21				
22		22				
23	Capital	23		2,059,005		2,325,986
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	115.91	15,551,100.00	95.54	13,249,592.00

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 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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	65.45	7,068,310	53.70	4,603,773
7	Benefits, Non-Classified Staff	7		2,251,690		1,518,480
8	Subtotal, Non-Classified Staff	8	65.45	9,320,000	53.70	6,122,253
9		9				
10		10				
11	Salaries, Classified Staff	11	16.52	750,840	11.13	480,737
12	Benefits, Classified Staff	12		254,535		167,288
13	Subtotal Classified Staff	13	16.52	1,005,375	11.13	648,025
14		14				
15	Total Personnel	15	81.97	10,325,375	64.83	6,770,278
16		16				
17	Hourly Compensation	17		499,179		589,176
18		18				
19	Travel	19		76,472		169,509
20	Other Current Expense	20		3,225,178		3,051,302
21		21				
22		22				
23	Capital	23		-		8,787
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	81.97	14,126,204.00	64.83	10,589,052.00

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 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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	93.61	6,570,642	108.67	7,885,910
7	Benefits, Non-Classified Staff	7		2,203,133		2,599,962
8	Subtotal, Non-Classified Staff	8	93.61	8,773,775	108.670	10,485,872
9		9				
10		10				
11	Salaries, Classified Staff	11	52.63	2,562,564	57.85	2,714,196
12	Benefits, Classified Staff	12		860,588		882,736
13	Subtotal Classified Staff	13	52.63	3,423,152	57.85	3,596,932
14		14				
15	Total Personnel	15	146.24	12,196,927	166.52	14,082,804
16		16				
17	Hourly Compensation	17		308,297		316,780
18		18				
19	Travel	19		111,081		151,049
20	Other Current Expense	20		4,723,375		5,263,999
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	146.24	17,339,680.00	166.52	19,814,632.00

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 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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	17.13	806,203	18.00	683,345
7	Benefits, Non-Classified Staff	7		273,303		242,083
8	Subtotal, Non-Classified Staff	8	17.13	1,079,506	18.00	925,428
9		9				
10		10				
11	Salaries, Classified Staff	11	150.55	4,297,392	162.30	3,856,689
12	Benefits, Classified Staff	12		1,456,816		1,324,588
13	Subtotal Classified Staff	13	150.55	5,754,208	162.30	5,181,277
14		14				
15	Total Personnel	15	167.68	6,833,714	180.30	6,106,705
16		16				
17	Hourly Compensation	17		248,962		278,794
18		18				
19	Travel	19		1,465		2,417
20	Other Current Expense	20		1,870,637		2,010,817
21	Utilities	21		2,274,251		2,513,358
22		22				
23	Capital	23		37,536		-
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	167.68	11,266,565.00	180.30	10,912,091.00

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 12, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 Estimate
1	Scholarships and Fellowships	1	27,920,574	24,043,773
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	27,920,574	24,043,773

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 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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 12, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 Estimate
1	Mandatory Transfers:	1	1,006,012	1,206,631
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	1,006,012	1,206,631
11		11		
12	Non-mandatory Transfers:	12	(9,178,892)	(13,942,975)
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	(9,178,892)	(13,942,975)
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	(8,172,880)	(12,736,344)