

Budget Data Book

Actual Fiscal Year 2012-13
Estimate Fiscal Year 2013-14

Institution Name: University of Northern Colorado
Unit (Campus): _____
Institution Code: GKA
Contact Information: Mike Bohnhoff (michael.bohnhoff@UNCO.edu)

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

Submitted: October 1, 2013

Governing Board Summary

NAME: University of Northern Colorado

Date: October 1, 2013

Ln No	Functional Expenditure Summary	Ln No	FTE	2012-13 Actual	FTE	2013-14 Estimate
1	Instruction	1	717.55	59,872,199	710.19	65,910,798
2	Research (State Supported)	2	8.17	1,325,780	1.19	906,059
3	Public Service	3	3.69	243,986	3.95	272,948
4	Academic Support	4	161.70	17,893,225	144.63	18,598,185
5	Student Services	5	137.00	10,192,678	136.89	11,220,739
6	Institutional Support	6	74.24	11,270,642	126.59	11,530,624
7	Operation & Maintenance of Plant	7	106.27	10,304,801	123.69	18,191,016
8	Scholarships & Fellowships	8	-	15,705,879	-	17,909,833
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	(8,443,655)	-	165,894
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	1,208.62	118,365,535	1,247.13	144,706,096
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13	-	-	-	-
14	FFS Contracts	14	-	17,915,857	-	18,460,540
15	Undergraduate Resident Tuition "Stipend"	15	-	14,398,973	-	15,177,600
16	Undergraduate Resident Tuition "Student Share"	16	-	49,214,402	-	51,099,854
17	Subtotal Undergraduate Tuition	17	-	63,613,375	-	66,277,454
18	Graduate Resident Tuition	18	-	9,708,532	-	9,780,967
19	Non-Resident Tuition	19	-	20,652,007	-	21,884,216
20	Total Tuition	20	-	93,973,914	-	97,942,637
21	Appropriated E&G	21	-	-	-	-
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22	-	-	-	-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX	25	-	6,475,764	-	28,302,919
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27	-	118,365,535	-	144,706,096

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). 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 1, 2013

Ln No	Functional Expenditure Summary	Ln No	FTE	2012-13 Actual	FTE	2013-14 Estimate
1	Instruction	1	717.55	59,872,199	710.19	65,910,798
2	Research (State Supported)	2	8.17	1,325,780	1.19	906,059
3	Public Service	3	3.69	243,986	3.95	272,948
4	Academic Support	4	161.70	17,893,225	144.63	18,598,185
5	Student Services	5	137.00	10,192,678	136.89	11,220,739
6	Institutional Support	6	74.24	11,270,642	126.59	11,530,624
7	Operation & Maintenance of Plant	7	106.27	10,304,801	123.69	18,191,016
8	Scholarships & Fellowships	8	-	15,705,879	-	17,909,833
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	(8,443,655)	-	165,894
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	1,208.62	118,365,535	1,247.13	144,706,096
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		17,915,857		18,460,540
15	Undergraduate Resident Tuition "Stipend"	15		14,398,973		15,177,600
16	Undergraduate Resident Tuition "Student Share"	16		49,214,402		51,099,854
17	Subtotal Undergraduate Resident Tuition	17		63,613,375		66,277,454
18	Graduate Resident Tuition	18		9,708,532		9,780,967
19	Non-Resident Tuition	19		20,652,007		21,884,216
20	Total Tuition	20		93,973,914		97,942,637
21	Appropriated E&G (not including ARRA)	21		-		-
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Prog	25		6,475,764		28,302,919
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		118,365,535		144,706,096

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 (COFRS). 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.

COFRS Code: 4407

Institution No.:

Format 070

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

NAME: University of Northern Colorado

Date: October 1, 2013

Ln No	Object	Ln No	2012-13 Actual	2013-14 Estimate
1	Contracts:	1	17,915,857	18,460,540
2	Educational services in rural areas or communities in which the cost of delivering the educational services is not sustained by the amount received in student tuition	2	-	-
3	Reciprocal	3	-	-
4	Graduate school services	4	-	-
5	Economic development	5	-	-
6	Specialized educational services and professional degrees, including but not limited to the areas of dentistry medicine, venerinary medicine, nursing, law, forestry, and engineering.	6	-	-
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	17,915,857	18,460,540

* 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

Date: October 1, 2013

Ln No		Ln No	2012-13 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	7,744.66
2B	Non-COF Resident Undergraduate FTE	2B	331.88
2C	Total Resident Undergraduate FTE	2C	8,076.54
3	Resident Graduate FTE	3	675.34
4	Total Resident FTE	4	8,751.88
5		5	
6	Nonresident Undergraduate FTE	6	1,047.20
7	Nonresident Graduate FTE	7	179.54
8	Total Nonresident FTE	8	1,226.74
9		9	
10	Total FTE Undergraduate	10	9,123.74
11	Total FTE Graduate	11	854.88
12	Total FTE Students	12	9,978.62
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	11,861.91
17	COF Stipend Per Undergraduate Resident FTE	17	1,860
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 12	19	
20	Faculty FTE Total	20	597.33
21	FTE Full-time Faculty	21	461.88
22	FTE Part-time Faculty	22	135.45
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	139,646
26	Full-time Average Compensation	26	87,609
27	Part-time Average Compensation	27	54,170
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	1,208.62

Note: Rows 19 through 27 provide compensation information for instructional and research faculty only. Prior to FY 2010-11, past budget databooks provided compensation information for instructional faculty and staff.

Institution No.:

Format 40

NAME: University of Northern Colorado

SUMMARY

Date: October 1, 2013

COURSE LEVEL	2012-13 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	-
Lower Level	5,567.97	226.77	24.55
Upper Level	3,555.76	235.70	15.09
Total Undergraduate	9,123.73	462.47	19.73
Graduate I	569.24	82.86	6.87
Graduate II	285.65	46.03	6.21
Total Graduate	854.89	128.89	6.63
Grand Total	9,978.62	591.36	16.87

NOTE: Institutions are required to maintain detailed information on the above data by Classification of Instructional Program (CIP) area.
Detailed data available upon request.

Ln			Ln			2012-13	
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual		
1	SUMMER		1				
2	Resident	Graduate (4801)	2	135.57	1,609,910		
3		Undergraduate (4802)	3	504.17	4,131,858		
4	Nonresident	Graduate (4901)	4	19.77	594,868		
5		Undergraduate (4902)	5	64.20	1,040,926		
6	Subtotal Summer		6	723.71	7,377,562		
7	FALL		7				
8	Resident	Graduate (4801)	8	284.37	4,227,024		
9		Undergraduate (4802)	9	3,949.00	30,893,368		
10	Nonresident	Graduate (4901)	10	81.90	2,562,314		
11		Undergraduate (4902)	11	505.83	7,162,875		
12	Subtotal Fall		12	4,821.10	44,845,581		
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	255.40	3,871,598		
21		Undergraduate (4802)	21	3,623.37	28,588,149		
22	Nonresident	Graduate (4901)	22	77.87	2,457,593		
23		Undergraduate (4902)	23	477.17	6,833,431		
24	Subtotal Spring		24	4,433.81	41,750,771		
25	SUBTOTAL		25				
26	Resident	Graduate (4801)	26	675.34	9,708,532		
27		Undergraduate (4802)	27	8,076.54	63,613,375		
28	Nonresident	Graduate (4901)	28	179.54	5,614,775		
29		Undergraduate (4902)	29	1,047.20	15,037,232		
30			30				
31	SUBTOTAL RESIDENT		31	8,751.88	73,321,907		
32	SUBTOTAL NONRESIDENT		32	1,226.74	20,652,007		
33	SUBTOTAL GRADUATE		33	854.88	15,323,307		
34	SUBTOTAL UNDERGRADUATE		34	9,123.74	78,650,607		
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	9,978.62	93,973,914		

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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) (Program Code 1100)¹

Format 410

NAME: University of Northern Colorado

Date: October 1, 2013

Ln No	Object	Ln No	2012-13 Actual	2013-14 Estimate
1	Appropriated Academic Fees (RSC 5002)**	1	Report in Format 411	Report in Format 411
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2	0	0
3	Amendment 50 Moneys (Transfer Code EAT1)	3		
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	-	-

*Tuition revenue is reported on Format 100

**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.

Institution No.:

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Program Code 1100'

Format 411

NAME: University of Northern Colorado

Date: October 1, 2013

Ln No	Object	Ln No	2012-13 Actual	2013-14 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) **	1	5,296,072	5,597,820
2	Indirect Cost Recoveries	2	785,491	781,000
3	Miscellaneous Revenues	3	3,655,143	3,747,306
4	Mandatory Registration and Course Fees****	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		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16		
17	Investment Income	17	211,297	341,668
18	Miscellaneous Non-Operating Income	18	370,706	840,842
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	10,318,709	11,308,636
26	E&G Rollforward (TO future year) / FROM prior year***	26	(3,842,945)	16,994,283
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	6,475,764	28,302,919

*Tuition revenue is reported on Format 100

**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.

*** 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".

**** 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.

Institution No.:

Format 600

STATE SUPPORT

NAME: University of Northern Colorado

Date: October 1, 2013

Ln No	Object	Ln No	2012-13 Actual	2013-14 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 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	455.91	30,757,656	458.94	33,357,746
2	Benefits, Full-time Faculty Non-Classified	2		9,400,696		9,962,700
3	Salaries, Part-Time Faculty Non-Classified	3	135.45	6,912,556	132.21	8,181,432
4	Benefits, Part-Time Faculty, Non-Classified	4		376,570		906,052
5	Subtotal, Faculty	5	591.36	47,447,478	591.15	52,407,930
6	Salaries, Other, Non-Classified	6	28.09	1,986,698	30.60	2,357,112
7	Benefits, Other, Non-Classified	7		601,543		714,205
8	Subtotal Non-Classified Staff	8	619.45	50,035,719	621.75	55,479,247
9		9				
10	Compensation, Support Assistants	10	43.97	3,602,184	35.53	3,174,175
11	Salaries, Classified Staff	11	54.13	2,055,337	52.91	2,188,110
12	Benefits, Classified Staff	12		776,552		648,808
13	Subtotal Support Staff	13	98.10	6,434,073	88.44	6,011,093
14		14				
15	Total Personnel	15	717.55	56,469,792	710.19	61,490,340
16		16				
17	Hourly Compensation	17		365,028		317,748
18		18				
19	Travel	19		579,498		660,825
20	Other Current Expense	20		1,694,259		3,275,976
21		21				
22		22				
23	Capital	23		763,622		165,909
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	717.55	59,872,199	710.19	65,910,798

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 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	5.97	262,367	-	-
2	Benefits, Full-time Faculty Non-Classified	2		44,139	-	-
3	Salaries, Part-Time Faculty Non-Classified	3		46,602	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4		1,580	-	-
5	Subtotal, Faculty	5	5.97	354,688	-	-
6	Salaries, Other, Non-Classified	6	1.03	52,757	0.85	41,036
7	Benefits, Other, Non-Classified	7		15,985		12,434
8	Subtotal Non-Classified Staff	8	7.00	423,430	0.85	53,470
9		9				
10	Compensation, Support Assistants	10	0.47	42,112	-	-
11	Salaries, Classified Staff	11	0.70	16,847	0.34	14,262
12	Benefits, Classified Staff	12		5,151		4,321
13	Subtotal Support Staff	13	1.17	64,110	0.34	18,583
14		14				
15	Total Personnel	15	8.17	487,540	1.19	72,053
16		16				
17	Hourly Compensation	17		40,984		
18		18				
19	Travel	19		413,232		7,074
20	Other Current Expense	20		337,319		826,932
21		21				
22		22				
23	Capital	23		46,705		-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	8.17	1,325,780	1.19	906,059

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 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 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	3.51	154,379	3.83	151,791
7	Benefits, Non-Classified Staff	7		44,801		45,993
8	Subtotal, Non-Classified Staff	8	3.51	199,180	3.830	197,784
9		9				
10		10				
11	Salaries, Classified Staff	11	0.18	15,095	0.12	2,873
12	Benefits, Classified Staff	12		2,264		871
13	Subtotal Classified Staff	13	0.18	17,359	0.12	3,744
14		14				
15	Total Personnel	15	3.69	216,539	3.95	201,528
16		16				
17	Hourly Compensation	17		52,252		10,063
18		18				
19	Travel	19		113		
20	Other Current Expense	20		(24,918)		61,357
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	3.69	243,986	3.95	272,948

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.:

Format 1400

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: University of Northern Colorado

Date: October 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 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	77.06	4,689,940	87.51	5,373,481
7	Benefits, Non-Classified Staff	7		1,374,504		1,580,841
8	Subtotal, Non-Classified Staff	8	77.06	6,064,444	87.51	6,954,322
9		9				
10		10				
11	Salaries, Classified Staff	11	84.64	3,754,101	57.12	2,593,180
12	Benefits, Classified Staff	12		1,050,520		747,250
13	Subtotal Classified Staff	13	84.64	4,804,621	57.12	3,340,430
14		14				
15	Total Personnel	15	161.70	10,869,065	144.63	10,294,752
16		16				
17	Hourly Compensation	17		506,468		487,265
18		18				
19	Travel	19		140,108		103,668
20	Other Current Expense	20		4,955,302		6,199,776
21		21				
22		22				
23	Capital	23		1,422,282		1,512,724
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	161.70	17,893,225	144.63	18,598,185

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 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 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	102.34	4,534,792	106.78	4,834,984
7	Benefits, Non-Classified Staff	7		1,313,451		1,464,253
8	Subtotal, Non-Classified Staff	8	102.34	5,848,243	106.78	6,299,237
9		9				
10		10				
11	Salaries, Classified Staff	11	34.66	1,345,685	30.11	1,309,780
12	Benefits, Classified Staff	12		407,742		378,123
13	Subtotal Classified Staff	13	34.66	1,753,427	30.11	1,687,903
14		14				
15	Total Personnel	15	137.00	7,601,670	136.89	7,987,140
16		16				
17	Hourly Compensation	17		1,265,816		603,564
18		18				
19	Travel	19		163,744		168,626
20	Other Current Expense	20		1,155,889		2,382,622
21		21				
22		22				
23	Capital	23		5,559		78,787
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	137.00	10,192,678	136.89	11,220,739

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 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 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	45.63	3,260,127	64.59	3,945,973
7	Benefits, Non-Classified Staff	7		987,818		1,168,649
8	Subtotal, Non-Classified Staff	8	45.63	4,247,945	64.59	5,114,622
9		9				
10		10				
11	Salaries, Classified Staff	11	28.61	1,291,824	62.00	2,092,913
12	Benefits, Classified Staff	12		413,309		794,663
13	Subtotal Classified Staff	13	28.61	1,705,133	62.00	2,887,576
14		14				
15	Total Personnel	15	74.24	5,953,078	126.59	8,002,198
16		16				
17	Hourly Compensation	17		803,390		374,119
18		18				
19	Travel	19		116,256		274,374
20	Other Current Expense	20		4,265,634		2,872,521
21		21				
22		22				
23	Capital	23		132,284		7,412
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	74.24	11,270,642	126.59	11,530,624

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 - OPERATION & MAINTENANCE OF PLANT

Format 1700

NAME: University of Northern Colorado

Date: October 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 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	11.57	757,499	8.88	654,955
7	Benefits, Non-Classified Staff	7		229,522		198,451
8	Subtotal, Non-Classified Staff	8	11.57	987,021	8.88	853,406
9		9				
10		10				
11	Salaries, Classified Staff	11	94.70	3,341,743	114.81	4,322,340
12	Benefits, Classified Staff	12		1,046,367		1,294,364
13	Subtotal Classified Staff	13	94.70	4,388,110	114.81	5,616,704
14		14				
15	Total Personnel	15	106.27	5,375,131	123.69	6,470,110
16		16				
17	Hourly Compensation	17		341,947		277,143
18		18				
19	Travel	19		3,212		4,741
20	Other Current Expense	20		521,839		1,887,387
21	Utilities	21		3,443,671		3,353,594
22		22				
23	Capital	23		619,001		6,198,041
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	106.27	10,304,801	123.69	18,191,016

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 1, 2013

Ln No	Object	Ln No	2012-13 Actual	2013-14 Estimate
1	Scholarships and Fellowships	1	15,705,879	17,909,833
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	15,705,879	17,909,833

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds devoted to student financial aid are reported on this format.

Institution No.:

EDUCATION & GENERAL - HOSPITALS

Format 1900

NAME: University of Northern Colorado

Date: October 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 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.:

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

Format 2000

NAME: University of Northern Colorado

Date: October 1, 2013

Ln No	Object	Ln No	2012-13 Actual	2013-14 Estimate
1	Mandatory Transfers:	1	916,029	938,498
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	916,029	938,498
11		11		
12	Non-mandatory Transfers:	12	(9,359,684)	(772,604)
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	(9,359,684)	(772,604)
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	(8,443,655)	165,894