

Budget Data Book

Actual Fiscal Year 2013-14
Estimate Fiscal Year 2014-15

Institution Name: University of Northern Colorado
Unit (Campus): _____
Institution Code: GKA
Contact Information: Michael 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 13, 2014

Governing Board Summary

NAME: University of Northern Colorado

Date: October 13, 2014

Ln No	Functional Expenditure Summary	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	647.48	62,488,862	68,290,041
2	Research (State Supported)	Fmt. 1200 Ln 25	2	4.91	1,548,304	1,287,445
3	Public Service	Fmt. 1300 Ln 25	3	4.25	366,457	409,636
4	Academic Support	Fmt. 1400 Ln 25	4	122.76	15,729,000	20,021,009
5	Student Services	Fmt. 1500 Ln 25	5	86.07	11,676,057	12,447,354
6	Institutional Support	Fmt. 1600 Ln 25	6	120.37	16,657,870	11,792,724
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	139.85	13,857,161	11,016,254
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	16,355,321	19,752,833
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	(9,162,291)	(1,205,791)
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	1,125.69	129,516,741	143,811,505
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation	Fmt. 600 Ln 25	13		-	-
14	FFS Contracts	Fmt. 700 Ln 1	14		19,782,469	20,179,484
15	Undergraduate Resident Tuition "Stipend"		15		13,857,591	17,177,543
16	Undergraduate Resident Tuition "Student Share"		16		48,140,176	48,938,790
17	Subtotal Undergraduate Tuition		17		61,997,767	66,116,333
18	Graduate Resident Tuition		18		9,496,410	10,517,799
19	Non-Resident Tuition		19		21,935,467	23,874,257
20	Total Tuition		20		93,429,644	100,508,389
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		16,304,628	23,123,632
26			26			
27	TOTAL EDUCATION & GENERAL REVENUE		27		129,516,741	143,811,505

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 SUMMARY

NAME: University of Northern Colorado

Date: October 13, 2014

Ln No	Functional Expenditure Summary	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	647.48	62,488,862	68,290,041
2	Research (State Supported)	Fmt. 1200 Ln 25	2	4.91	1,548,304	1,287,445
3	Public Service	Fmt. 1300 Ln 25	3	4.25	366,457	409,636
4	Academic Support	Fmt. 1400 Ln 25	4	122.76	15,729,000	20,021,009
5	Student Services	Fmt. 1500 Ln 25	5	86.07	11,676,057	12,447,354
6	Institutional Support	Fmt. 1600 Ln 25	6	120.37	16,657,870	11,792,724
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	139.85	13,857,161	11,016,254
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	16,355,321	19,752,833
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	(9,162,291)	(1,205,791)
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	1,125.69	129,516,741	143,811,505
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation	Fmt. 600 Ln 25	13		-	-
14	FFS Contracts	Fmt. 070 Ln 12	14		19,782,469	20,179,484
15	Undergraduate Resident Tuition "Stipend"		15		13,857,591	17,177,543
16	Undergraduate Resident Tuition "Student Share"		16		48,140,176	48,938,790
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	17		61,997,767	66,116,333
18	Graduate Resident Tuition	Fmt. 100	18		9,496,410	10,517,799
19	Non-Resident Tuition	Fmt. 100	19		21,935,467	23,874,257
20	Total Tuition	Fmt. 100	20		93,429,644	100,508,389
21	Appropriated E&G (not including ARRA)	Fmt. 410 Ln 20	21		-	-
22	Federal Stabilization Funds (ARRA) (RSC 7540)		22		-	-
23			23			
24			24			
25	Non Appropriated E & G (Other than Tuition) Proj	Fmt. 411 Ln 20	25		16,304,628	23,123,632
26			26			
27	TOTAL EDUCATION & GENERAL REVENUE		27		129,516,741	143,811,505

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 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
1	Contracts:	1	19,782,469	20,179,484
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	19,782,469	20,179,484

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

STUDENT, FACULTY, AND STAFF DATA

NAME: University of Northern Colorado

Date: October 13, 2014

Ln No		Ln No	2013-14 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	7,217.50
2B	Non-COF Resident Undergraduate FTE	2B	305.43
2C	Total Resident Undergraduate FTE	2C	7,522.93
3	Resident Graduate FTE	3	603.04
4	Total Resident FTE	4	8,125.97
5		5	
6	Nonresident Undergraduate FTE	6	1,073.90
7	Nonresident Graduate FTE	7	202.23
8	Total Nonresident FTE	8	1,276.13
9		9	
10	Total FTE Undergraduate	10	8,596.83
11	Total FTE Graduate	11	805.27
12	Total FTE Students	12	9,402.10
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	13,697.74
17	COF Stipend Per Undergraduate Resident FTE	17	1,920
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1:	19	
20	Faculty FTE Total	20	526.74
21	FTE Full-time Faculty	21	419.20
22	FTE Part-time Faculty	22	107.54
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	521,817
26	Full-time Average Compensation	26	102,545
27	Part-time Average Compensation	27	47,187
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	1,125.69

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 13, 2014

COURSE LEVEL	2013-14 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	-
Lower Level	5,173.57	191.67	26.99
Upper Level	3,423.27	219.62	15.59
Total Undergraduate	8,596.84	411.29	20.90
Graduate I	539.20	73.69	7.32
Graduate II	266.07	40.94	6.50
Total Graduate	805.27	114.63	7.02
Grand Total	9402.11	525.92	17.88

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

TOTAL TUITION REVENUE and STUDENT FTE

NAME: University of Northern Colorado

Date: October 13, 2014

Ln			Ln			2013-14	
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual		
1	SUMMER		1				
2	Resident	Graduate (4801)	2	103.00	1,600,808		
3		Undergraduate (4802)	3	457.83	3,967,134		
4	Nonresident	Graduate (4901)	4	25.33	630,785		
5		Undergraduate (4902)	5	64.20	1,064,427		
6	Subtotal Summer		6	650.36	7,263,153		
7	FALL		7				
8	Resident	Graduate (4801)	8	269.47	4,240,172		
9		Undergraduate (4802)	9	3,719.30	30,403,863		
10	Nonresident	Graduate (4901)	10	93.57	2,908,667		
11		Undergraduate (4902)	11	524.53	7,547,372		
12	Subtotal Fall		12	4,606.87	45,100,074		
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	230.57	3,655,429		
21		Undergraduate (4802)	21	3,345.80	27,626,770		
22	Nonresident	Graduate (4901)	22	83.33	2,664,951		
23		Undergraduate (4902)	23	485.17	7,119,266		
24	Subtotal Spring		24	4,144.87	41,066,417		
25	SUBTOTAL		25				
26	Resident	Graduate (4801)	26	603.04	9,496,410		
27		Undergraduate (4802)	27	7,522.93	61,997,767		
28	Nonresident	Graduate (4901)	28	202.23	6,204,403		
29		Undergraduate (4902)	29	1,073.90	15,731,065		
30			30				
31	SUBTOTAL RESIDENT		31	8,125.97	71,494,177		
32	SUBTOTAL NONRESIDENT		32	1,276.13	21,935,467		
33	SUBTOTAL GRADUATE		33	805.27	15,700,812		
34	SUBTOTAL UNDERGRADUATE		34	8,596.83	77,728,832		
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	9,402.10	93,429,644		

36 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.
 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)*

Format 410

NAME: University of Northern Colorado

Date: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 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.:

Format 411

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

NAME: University of Northern Colorado

Date: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) **	1	5,201,149	5,431,676
2	Indirect Cost Recoveries	2	729,251	775,000
3	Miscellaneous Revenues	3	4,099,386	4,582,316
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	56,508	241,668
18	Miscellaneous Non-Operating Income	18	771,695	745,482
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	10,857,990	11,776,142
26	E&G Rollforward (TO future year) / FROM prior year***	26	5,446,638	11,347,490
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	16,304,628	23,123,632

*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.:

STATE SUPPORT

Format 600

NAME: University of Northern Colorado

Date: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 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

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	418.79	32,660,600	465.74	36,064,659
2	Benefits, Full-time Faculty Non-Classified	2		9,988,965		11,599,421
3	Salaries, Part-Time Faculty Non-Classified	3	107.12	4,673,103	109.34	4,851,720
4	Benefits, Part-Time Faculty, Non-Classified	4		380,741		405,594
5	Subtotal, Faculty	5	525.91	47,703,409	575.08	52,921,394
6	Salaries, Other, Non-Classified	6	24.76	1,835,440	22.98	2,000,944
7	Benefits, Other, Non-Classified	7		556,239		633,900
8	Subtotal Non-Classified Staff	8	550.67	50,095,088	598.06	55,556,238
9		9				
10	Compensation, Support Assistants	10	45.00	5,526,272	42.59	5,426,985
11	Salaries, Classified Staff	11	51.81	2,124,341	51.90	2,193,268
12	Benefits, Classified Staff	12		643,661		699,695
13	Subtotal Support Staff	13	96.81	8,294,274	94.49	8,319,948
14		14				
15	Total Personnel	15	647.48	58,389,362	692.55	63,876,186
16		16				
17	Hourly Compensation	17		417,478		374,289
18		18				
19	Travel	19		593,054		640,045
20	Other Current Expense	20		2,546,033		3,365,821
21		21				
22		22				
23	Capital	23		542,935		33,700
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	647.48	62,488,862	693	68,290,041

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

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	0.41	259,324.00	-	-
2	Benefits, Full-time Faculty Non-Classified	2		77,866.00	-	-
3	Salaries, Part-Time Faculty Non-Classified	3	0.42	18,131	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4		2,501	-	-
5	Subtotal, Faculty	5	0.83	357,822.00	-	-
6	Salaries, Other, Non-Classified	6	1.59	109,285	2.15	91,977
7	Benefits, Other, Non-Classified	7		33,113		29,617
8	Subtotal Non-Classified Staff	8	2.42	500,220.00	2.15	121,594
9		9				
10	Compensation, Support Assistants	10	2.15	191,796	-	-
11	Salaries, Classified Staff	11	0.34	15,096	0.34	14,765
12	Benefits, Classified Staff	12		4,574		4,754
13	Subtotal Support Staff	13	2.49	211,466	0.34	19,519
14		14				
15	Total Personnel	15	4.91	711,686	2.49	141,113
16		16				
17	Hourly Compensation	17		53,320		-
18		18				
19	Travel	19		396,592		2,930
20	Other Current Expense	20		386,706		1,143,402
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	4.91	1,548,304	2.49	1,287,445

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

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	3.95	219,038	5.68	255,941
7	Benefits, Non-Classified Staff	7		60,871		82,413
8	Subtotal, Non-Classified Staff	8	3.95	279,909	5.68	338,354
9		9				
10		10				
11	Salaries, Classified Staff	11	0.30	7,904.00	0.10	2,747
12	Benefits, Classified Staff	12		2,269		884
13	Subtotal Classified Staff	13	0.30	10,173	0.10	3,631
14		14				
15	Total Personnel	15	4.25	290,082	5.78	341,985
16		16				
17	Hourly Compensation	17		15,651		10,303
18		18				
19	Travel	19		3,330		-
20	Other Current Expense	20		57,394		57,348
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	4.25	366,457	5.78	409,636

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 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	70.18	5,052,578	82.45	5,780,173
7	Benefits, Non-Classified Staff	7		1,489,026		1,807,828
8	Subtotal, Non-Classified Staff	8	70.18	6,541,604	82.45	7,588,001
9		9				
10		10				
11	Salaries, Classified Staff	11	52.58	2,341,480	-	2,494,824
12	Benefits, Classified Staff	12		709,469	55.02	803,238
13	Subtotal Classified Staff	13	52.58	3,050,949	55.02	3,298,062
14		14				
15	Total Personnel	15	122.76	9,592,553	137.47	10,886,063
16		16				
17	Hourly Compensation	17		487,863		511,183
18		18				
19	Travel	19		153,887		101,312
20	Other Current Expense	20		3,714,905		6,608,527
21		21				
22		22				
23	Capital	23		1,779,792		1,913,924
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	122.76	15,729,000	137.47	20,021,009

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 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	59.13	5,159,173	65.84	5,468,427
7	Benefits, Non-Classified Staff	7		1,471,271		1,756,450
8	Subtotal, Non-Classified Staff	8	59.13	6,630,444	65.84	7,224,877
9		9				
10		10				
11	Salaries, Classified Staff	11	26.94	1,101,647	-	1,068,344
12	Benefits, Classified Staff	12		333,935	25.69	344,007
13	Subtotal Classified Staff	13	26.94	1,435,582	25.69	1,412,351
14		14				
15	Total Personnel	15	86.07	8,066,026	91.53	8,637,228
16		16				
17	Hourly Compensation	17		674,173		765,950
18		18				
19	Travel	19		207,749		184,034
20	Other Current Expense	20		2,649,991		2,781,355
21		21				
22		22				
23	Capital	23		78,118		78,787
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	86.07	11,676,057	91.53	12,447,354

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 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	62.36	5,354,541	57.52	4,174,508
7	Benefits, Non-Classified Staff	7		1,597,661		1,322,577
8	Subtotal, Non-Classified Staff	8	62.36	6,952,202	57.52	5,497,085
9		9				
10		10				
11	Salaries, Classified Staff	11	58.01	3,140,276	49.71	1,996,660
12	Benefits, Classified Staff	12		952,539		657,079
13	Subtotal Classified Staff	13	58.01	4,092,815	49.71	2,653,739
14		14				
15	Total Personnel	15	120.37	11,045,017	107.23	8,150,824
16		16				
17	Hourly Compensation	17		273,327		318,710
18		18				
19	Travel	19		122,636		174,329
20	Other Current Expense	20		5,216,890		3,145,542
21		21				
22		22				
23	Capital	23		-		3,319
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	120.37	16,657,870	107.23	11,792,724

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

Institution No.:

Format 1700

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: University of Northern Colorado

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	10.03	587,271	6.96	520,319
7	Benefits, Non-Classified Staff	7		177,943		167,543
8	Subtotal, Non-Classified Staff	8	10.03	765,214	6.96	687,862
9		9				
10		10				
11	Salaries, Classified Staff	11	129.82	3,867,484	97.87	3,748,027
12	Benefits, Classified Staff	12		1,180,073		1,204,727
13	Subtotal Classified Staff	13	129.82	5,047,557	97.87	4,952,754
14		14				
15	Total Personnel	15	139.85	5,812,771	104.83	5,640,616
16		16				
17	Hourly Compensation	17		198,993		198,091
18		18				
19	Travel	19		1,285		3,967
20	Other Current Expense	20		1,462,693		1,185,056
21	Utilities	21		3,570,140		3,907,356
22		22				
23	Capital	23		2,811,279		81,168
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	139.85	13,857,161	104.83	11,016,254

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

Date: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
1	Scholarships and Fellowships	1	16,355,321	19,752,833
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	16,355,321	19,752,833

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 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Other, Non-Classified	6				
7	Benefits, Other, Non-Classified	7				
8	Compensation, Part-Time Non-Classified	8				
9	Subtotal Non-Classified Staff	9	-	-	-	-
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL HOSPITALS	25	-	-	-	-

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

Institution No.:

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: University of Northern Colorado

Date: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
1	Mandatory Transfers:	1	950,234	1,270,464
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	950,234	1,270,464
11		11		
12	Non-mandatory Transfers:	12	(10,112,525)	(2,476,255)
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	(10,112,525)	(2,476,255)
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	(9,162,291)	(1,205,791)