

Budget Data Book

Actual Fiscal Year 2015-16
Estimate Fiscal Year 2016-17

Institution Name: University of Northern Colorado
Unit (Campus): GKAA
Institution Code: _____
Contact Information: John Wieser (john.wieser@unco.edu)

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

Submitted: DATE

Governing Board Summary

NAME: University of Northern Colorado

Date: October 10, 2016

Ln No	Functional Expenditure Summary		Ln No	FTE	2015-16 Actual	FTE	2016-17 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	647.99	66,117,555	707.90	68,917,680
2	Research (State Supported)	Fmt. 1200 Ln 25	2	5.95	1,336,623	6.28	1,905,625
3	Public Service	Fmt. 1300 Ln 25	3	6.12	523,065	4.50	454,647
4	Academic Support	Fmt. 1400 Ln 25	4	117.94	15,457,676	133.80	19,465,684
5	Student Services	Fmt. 1500 Ln 25	5	91.96	14,127,279	93.83	15,383,203
6	Institutional Support	Fmt. 1600 Ln 25	6	154.89	18,343,719	180.69	12,506,414
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	171.43	14,548,982	181.00	11,591,455
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	19,840,773	-	22,904,846
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	(12,924,489)	-	(6,035,049)
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	1,196.28	137,371,183	1,308.00	147,094,505
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		-		-
14	FFS Contracts	Fmt. 700 Ln 1	14		26,017,614		23,597,356
15	Undergraduate Resident Tuition "Stipend"		15	6,700.07	15,075,115	6,862.60	15,440,878
16	Undergraduate Resident Tuition "Student Share"		16		48,841,591		52,483,540
17	Subtotal Undergraduate Tuition		17		63,916,706		67,924,418
18	Graduate Resident Tuition		18		9,222,484		12,042,606
19	Non-Resident Tuition		19		23,021,585		25,222,528
20	Total Tuition		20		96,160,775		105,189,552
21	Appropriated E&G		21		-		-
22			22		-		-
23			23				
24			24				
25	Non Appropriated E & G (Other than Tuition) Function Code 11XX		25		15,192,794		18,307,597
26			26				
27	TOTAL EDUCATION & GENERAL REVENUE		27		137,371,183		147,094,505

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (CORE). The actual institutional funds devoted to student financial aid are reported on Format 1800.

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

Institution No.:

Format 20

INSTITUTION SUMMARY

NAME: University of Northern Colorado

Date: October 10, 2016

Ln No	Functional Expenditure Summary		Ln No	FTE	2015-16 Actual	FTE	2016-17 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	647.99	66,117,555	707.90	68,917,680
2	Research (State Supported)	Fmt. 1200 Ln 25	2	5.95	1,336,623	6.28	1,905,625
3	Public Service	Fmt. 1300 Ln 25	3	6.12	523,065	4.50	454,647
4	Academic Support	Fmt. 1400 Ln 25	4	117.94	15,457,676	133.80	19,465,684
5	Student Services	Fmt. 1500 Ln 25	5	91.96	14,127,279	93.83	15,383,203
6	Institutional Support	Fmt. 1600 Ln 25	6	154.89	18,343,719	180.69	12,506,414
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	171.43	14,548,982	181.00	11,591,455
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	19,840,773	-	22,904,846
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	(12,924,489)	-	(6,035,049)
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	1,196.28	137,371,183	1,308.00	147,094,505
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		-		-
14	FFS Contracts	Fmt. 070 Ln 12	14		26,017,614		23,597,356
15	Undergraduate Resident Tuition "Stipend"		15	6,700.07	15,075,115	6,862.60	15,440,878
16	Undergraduate Resident Tuition "Student Share"		16		48,841,591		52,483,540
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	17		63,916,706		67,924,418
18	Graduate Resident Tuition	Fmt. 100	18		9,222,484		12,042,606
19	Non-Resident Tuition	Fmt. 100	19		23,021,585		25,222,528
20	Total Tuition	Fmt. 100	20		96,160,775		105,189,552
21			21		-		-
22			22		-		-
23			23				
24			24				
25	Non Appropriated E & G (Other than Tuition) Fun	Fmt. 411 Ln 20	25		15,192,794		18,307,597
26			26				
27	TOTAL EDUCATION & GENERAL REVENUE		27		137,371,183		147,094,505

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 (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

Date: October 10, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering the educational services is not sustained by the amount received in student tuition	2	-	-
3	Reciprocal	3	-	-
4	Graduate school services	4	-	-
5	Economic development	5	-	-
6	Specialized educational services and professional degrees, including but not limited to the areas of dentistry medicine, venerinary medicine, nursing, law, forestry, and engineering.	6	-	-
7	Role & Mission, Institutional Performance, & Inclusive Higher Ed Act Funding	7	26,017,614	23,597,356
8		8		
9		9		
10		10		
11		11		
12	Total	12	26,017,614	23,597,356

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

Institution No.:

Format 30

STUDENT, FACULTY, AND STAFF DATA

NAME: University of Northern Colorado

Date: October 10, 2016

Ln No		Ln No	2015-16 Actual	2016-17 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	6,700.07	6,862.60
2B	Non-COF Resident Undergraduate FTE	2B	199.30	53.83
2C	Total Resident Undergraduate FTE	2C	6,899.37	6,916.43
3	Resident Graduate FTE	3	712.17	753.13
4	Total Resident FTE	4	7,611.54	7,669.56
5		5		
6	Nonresident Undergraduate FTE	6	1,131.03	1,248.20
7	Nonresident Graduate FTE	7	198.29	190.13
8	Total Nonresident FTE	8	1,329.32	1,438.33
9		9		
10	Total FTE Undergraduate	10	8,030.40	8,164.63
11	Total FTE Graduate	11	910.46	943.26
12	Total FTE Students	12	8,940.86	9,107.89
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	15,303.14	
17	COF Stipend Per Undergraduate Resident FTE	17	2,250.00	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1:	19		
20	Faculty FTE Total	20	532.04	
21	FTE Full-time Faculty	21	430.61	
22	FTE Part-time Faculty	22	101.43	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	95,629.19	
26	Full-time Average Compensation	26	106,460.29	
27	Part-time Average Compensation	27	49,646.95	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	1,196.28	

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

SUMMARY

NAME: University of Northern Colorado

Date: October 10, 2016

COURSE LEVEL	2015-16 Actual FTE STUDENTS		FTE FACULTY	S/F RATIO
Vocational	-	-		#DIV/0!
Lower Level	4,992.88	207.19		24.10
Upper Level	3,037.52	204.13		14.88
Total Undergraduate	8,030.40	411.32		19.52
Graduate I	599.45	78.16		7.67
Graduate II	311.01	42.46		7.32
Total Graduate	910.46	120.62		7.55
Grand Total	8940.86	531.94		16.81

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

Institution No.:

Format 100

NAME: University of Northern Colorado

TOTAL TUITION REVENUE and STUDENT FTE

Date: October 10, 2016

Ln			Ln	2015-16	
No	Object	CORE Revenue Source Code (RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	138.46	1,550,442
3		Undergraduate (4802)	3	390.77	3,956,933
4	Nonresident	Graduate (4901)	4	21.79	576,639
5		Undergraduate (4902)	5	67.57	1,304,167
6	Subtotal Summer		6	618.59	7,388,181
7	FALL		7		
8	Resident	Graduate (4801)	8	302.13	4,045,400
9		Undergraduate (4802)	9	3,421.50	31,372,902
10	Nonresident	Graduate (4901)	10	91.92	2,465,529
11		Undergraduate (4902)	11	559.93	8,553,493
12	Subtotal Fall		12	4,375.48	46,437,324
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	271.58	3,626,642
21		Undergraduate (4802)	21	3,087.10	28,586,871
22	Nonresident	Graduate (4901)	22	84.58	2,269,946
23		Undergraduate (4902)	23	503.53	7,851,811
24	Subtotal Spring		24	3,946.79	42,335,270
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	712.17	9,222,484
27		Undergraduate (4802)	27	6,899.37	63,916,706
28	Nonresident	Graduate (4901)	28	198.29	5,312,114
29		Undergraduate (4902)	29	1,131.03	17,709,471
30			30		
31	SUBTOTAL RESIDENT		31	7,611.54	73,139,190
32	SUBTOTAL NONRESIDENT		32	1,329.32	23,021,585
33	SUBTOTAL GRADUATE		33	910.46	14,534,598
34	SUBTOTAL UNDERGRADUATE		34	8,030.40	81,626,177
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	8,940.86	96,160,775

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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) (Function Code 1100)¹

Format 410

NAME: University of Northern Colorado

Date: October 10, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 Estimate
1	Appropriated Academic Fees (RSC 5002) ²	1	Report in Format 411	Report in Format 411
2		2	-	-
3	Amendment 50 Moneys (Transfer Code 900T) ³	3	Report in Format 411	Report in Format 411
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20	TOTAL OTHER APPROPRIATED E & G REVENUES	20	-	-

¹ Tuition revenue is reported on Format 100² 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.

Institution No.:

Format 411

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Function Code 1100¹

NAME: University of Northern Colorado

Date: October 10, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	5,715,435	5,914,143
2	Indirect Cost Recoveries	2	547,994	541,000
3	Miscellaneous Revenues	3	5,033,254	3,995,600
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	84,254	66,000
18	Miscellaneous Non-Operating Income	18	829,040	860,000
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	12,209,977	11,376,743
26	E&G Rollforward (TO future year) / FROM prior year ³	26	2,982,817	6,930,854
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	15,192,794	18,307,597

¹ Tuition revenue is reported on Format 100² 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 600

STATE SUPPORT

NAME: University of Northern Colorado

Date: October 10, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 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 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	430.61	34,573,107	481.44	36,491,081
2	Benefits, Full-time Faculty Non-Classified	2		11,004,173		11,787,844
3	Salaries, Part-Time Faculty Non-Classified	3	101.32	4,664,097	108.53	4,994,173
4	Benefits, Part-Time Faculty, Non-Classified	4		365,930		353,661
5	Subtotal, Faculty	5	531.93	50,607,307	589.97	53,626,759
6	Salaries, Other, Non-Classified	6	29.75	1,761,603	34.78	2,178,718
7	Benefits, Other, Non-Classified	7		548,996		700,385
8	Subtotal Non-Classified Staff	8	561.68	52,917,906	624.75	56,505,862
9		9				
10	Compensation, Support Assistants	10	42.42	5,974,268	36.96	5,861,316
11	Salaries, Classified Staff	11	43.89	1,954,100	46.19	1,862,340
12	Benefits, Classified Staff	12		616,783		674,211
13	Subtotal Support Staff	13	86.31	8,545,151	83.15	8,397,867
14		14				
15	Total Personnel	15	647.99	61,463,057	707.90	64,903,729
16		16				
17	Hourly Compensation	17		451,557		435,418
18		18				
19	Travel	19		766,141		775,644
20	Other Current Expense	20		2,730,548		2,751,189
21		21				
22		22				
23	Capital	23		706,252		51,700
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	647.99	66,117,555	707.90	68,917,680

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 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	-	203,822	0.47	155,235
2	Benefits, Full-time Faculty Non-Classified	2		61,762		49,336
3	Salaries, Part-Time Faculty Non-Classified	3	0.11	4,895	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4		768		-
5	Subtotal, Faculty	5	0.11	271,247	0.47	204,571
6	Salaries, Other, Non-Classified	6	4.62	297,516	3.19	319,535
7	Benefits, Other, Non-Classified	7		93,564		96,951
8	Subtotal Non-Classified Staff	8	4.73	662,327	3.66	621,057
9		9				
10	Compensation, Support Assistants	10	0.88	45,338	2.28	116,990
11	Salaries, Classified Staff	11	0.34	15,284	0.34	15,062
12	Benefits, Classified Staff	12		4,815		4,865
13	Subtotal Support Staff	13	1.22	65,437	2.62	136,917
14		14				
15	Total Personnel	15	5.95	727,764	6.28	757,974
16		16				
17	Hourly Compensation	17		45,174		12,000
18		18				
19	Travel	19		235,806		15,080
20	Other Current Expense	20		330,884		1,120,571
21		21				
22		22				
23	Capital	23		(3,005)		-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	5.95	1,336,623	6.28	1,905,625

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 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 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	6.12	294,099	4.40	251,048
7	Benefits, Non-Classified Staff	7		76,486		78,245
8	Subtotal, Non-Classified Staff	8	6.12	370,585	4.40	329,293
9		9				
10		10				
11	Salaries, Classified Staff	11	-	2,568	0.10	2,996
12	Benefits, Classified Staff	12		809		968
13	Subtotal Classified Staff	13	-	3,377	0.10	3,964
14		14				
15	Total Personnel	15	6.12	373,962	4.50	333,257
16		16				
17	Hourly Compensation	17		39,261		12,664
18		18				
19	Travel	19		10,904		2,178
20	Other Current Expense	20		88,595		100,514
21		21				
22		22				
23	Capital	23		10,343		6,034
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	6.12	523,065	4.50	454,647

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 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 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	76.05	5,145,947	86.77	6,860,784
7	Benefits, Non-Classified Staff	7		1,603,419		2,180,074
8	Subtotal, Non-Classified Staff	8	76.05	6,749,366	86.77	9,040,858
9		9				
10		10				
11	Salaries, Classified Staff	11	41.89	1,955,073	47.03	2,160,858
12	Benefits, Classified Staff	12		614,745		696,342
13	Subtotal Classified Staff	13	41.89	2,569,818	47.03	2,857,200
14		14				
15	Total Personnel	15	117.94	9,319,184	133.80	11,898,058
16		16				
17	Hourly Compensation	17		422,074		525,844
18		18				
19	Travel	19		165,799		145,495
20	Other Current Expense	20		3,590,554		4,895,063
21		21				
22		22				
23	Capital	23		1,960,065		2,001,224
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	117.94	15,457,676	133.80	19,465,684

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

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 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	69.66	6,363,161	71.14	7,320,687
7	Benefits, Non-Classified Staff	7		1,933,970		2,347,626
8	Subtotal, Non-Classified Staff	8	69.66	8,297,131	71.14	9,668,313
9		9				
10		10				
11	Salaries, Classified Staff	11	22.30	921,247	22.69	1,192,719
12	Benefits, Classified Staff	12		290,557		385,248
13	Subtotal Classified Staff	13	22.30	1,211,804	22.69	1,577,967
14		14				
15	Total Personnel	15	91.96	9,508,935	93.83	11,246,280
16		16				
17	Hourly Compensation	17		742,548		743,919
18		18				
19	Travel	19		188,411		198,134
20	Other Current Expense	20		3,687,385		3,164,083
21		21				
22		22				
23	Capital	23		-		30,787
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	91.96	14,127,279	93.83	15,383,203

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

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 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	89.39	6,563,324	111.44	4,520,262
7	Benefits, Non-Classified Staff	7		2,058,235		1,445,495
8	Subtotal, Non-Classified Staff	8	89.39	8,621,559	111.44	5,965,757
9		9				
10		10				
11	Salaries, Classified Staff	11	65.50	3,035,323	69.25	1,077,093
12	Benefits, Classified Staff	12		954,006		348,488
13	Subtotal Classified Staff	13	65.50	3,989,329	69.25	1,425,581
14		14				
15	Total Personnel	15	154.89	12,610,888	180.69	7,391,338
16		16				
17	Hourly Compensation	17		322,149		277,782
18		18				
19	Travel	19		226,671		223,531
20	Other Current Expense	20		5,181,278		4,613,763
21		21				
22		22				
23	Capital	23		2,733		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	154.89	18,343,719	180.69	12,506,414

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 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 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	11.39	590,275	13.00	525,026
7	Benefits, Non-Classified Staff	7		186,396		167,886
8	Subtotal, Non-Classified Staff	8	11.39	776,671	13.00	692,912
9		9				
10		10				
11	Salaries, Classified Staff	11	160.04	4,179,025	168.00	4,035,352
12	Benefits, Classified Staff	12		1,319,648		1,290,368
13	Subtotal Classified Staff	13	160.04	5,498,673	168.00	5,325,720
14		14				
15	Total Personnel	15	171.43	6,275,344	181.00	6,018,632
16		16				
17	Hourly Compensation	17		173,861		179,009
18		18				
19	Travel	19		8,190		3,387
20	Other Current Expense	20		1,964,149		1,714,118
21	Utilities	21		2,944,614		3,597,931
22		22				
23	Capital	23		3,182,824		78,378
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	171.43	14,548,982	181.00	11,591,455

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 10, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 Estimate
1	Scholarships and Fellowships	1	19,840,773	22,904,846
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	19,840,773	22,904,846

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 this format.

Institution No.:

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: University of Northern Colorado

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 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 10, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 Estimate
1	Mandatory Transfers:	1	1,026,344	1,654,925
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	1,026,344	1,654,925
11		11		
12	Non-mandatory Transfers:	12	(13,950,833)	(7,689,974)
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	(13,950,833)	(7,689,974)
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	(12,924,489)	(6,035,049)