

Budget Data Book

Actual Fiscal Year 2020-21
Estimate Fiscal Year 2021-22

Institution Name: University of Northern Colorado
Unit (Campus): _____
Institution Code: GKAA
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

Due Date: October 15, 2021

Ln No	Functional Expenditure Summary	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	388.74	613.51	62,470,789.00
2	Research (State Supported)	Fmt. 1200 Ln 25	2	2.27	0.65	1,030,709.00
3	Public Service	Fmt. 1300 Ln 25	3	0.17	-	6,000.00
4	Academic Support	Fmt. 1400 Ln 25	4	94.99	164.41	18,515,238.00
5	Student Services	Fmt. 1500 Ln 25	5	58.19	93.88	10,651,017.00
6	Institutional Support	Fmt. 1600 Ln 25	6	140.34	161.13	23,364,550.00
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	160.60	182.50	11,629,488.00
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	-	24,604,587.00
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	-	(15,844,248.00)
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	845.30	1,216.08	136,428,130
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation	Fmt. 600 Ln 25	13			-
14	FFS Contracts	Fmt. 700 Ln 1	14			34,127,555
15	Undergraduate Resident Tuition "Stipend"		15	5,438.50	5,251.20	17,613,438
16	Undergraduate Resident Tuition "Student Share"		16			46,920,377
17	Subtotal Undergraduate Tuition		17			64,533,815
18	Graduate Resident Tuition		18			11,601,806
19	Non-Resident Tuition		19			20,154,318
20	Total Tuition		20			96,289,939
21	Appropriated E&G		21			-
22			22			-
23			23			-
24			24			-
25	Non Appropriated E & G (Other than Tuition) Function Code 11XX		25			6,010,636
26			26			-
27	TOTAL EDUCATION & GENERAL REVENUE		27			136,428,130

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 15, 2021

Ln No	Functional Expenditure Summary	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	388.74	613.51	62,470,789.00
2	Research (State Supported)	Fmt. 1200 Ln 25	2	2.27	0.65	1,030,709.00
3	Public Service	Fmt. 1300 Ln 25	3	0.17	-	6,000.00
4	Academic Support	Fmt. 1400 Ln 25	4	94.99	164.41	18,515,238.00
5	Student Services	Fmt. 1500 Ln 25	5	58.19	93.88	10,651,017.00
6	Institutional Support	Fmt. 1600 Ln 25	6	140.34	161.13	23,364,550.00
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	160.60	182.50	11,629,488.00
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	-	24,604,587.00
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	-	(15,844,248.00)
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	845.30	1,216.08	136,428,130
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation	Fmt. 600 Ln 25	13		-	-
14	FFS Contracts	Fmt. 070 Ln 12	14		13,290,665	34,127,555
15	Undergraduate Resident Tuition "Stipend"		15	5,438.50	6,526,210	17,613,438
16	Undergraduate Resident Tuition "Student Share"		16		47,414,189	46,920,377
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	17		53,940,399	64,533,815
18	Graduate Resident Tuition	Fmt. 100	18		10,536,492	11,601,806
19	Non-Resident Tuition	Fmt. 100	19		20,413,175	20,154,318
20	Total Tuition	Fmt. 100	20		84,890,066	96,289,939
21			21		-	-
22			22		-	-
23			23		-	-
24			24		-	-
25	Non Appropriated E & G (Other than Tuition) Func	Fmt. 411 Ln 20	25		8,420,891	6,010,636
26			26		-	-
27	TOTAL EDUCATION & GENERAL REVENUE		27		106,601,622	136,428,130

Blue cells should be entered directly on this format, they will not "roll up" from another format

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

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

CORE Code: 4407
 Institution No.:

Format 070

Fee-For-Service Contracts (System Level Only)¹

NAME: University of Northern Colorado

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 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	13,215,665	34,127,555
8	Inclusive Higher Education Act Funding	8	75,000	-
9		9		
10		10		
11		11		
12	Total	12	13,290,665	34,127,555

¹ 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 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	275.26	21,250,297	425.83	32,247,702
2	Benefits, Full-time Faculty Non-Classified	2		7,044,845		10,585,767
3	Salaries, Part-Time Faculty Non-Classified	3	69.12	3,804,691	106.44	4,996,425
4	Benefits, Part-Time Faculty, Non-Classified	4		369,889		463,958
5	Subtotal, Faculty	5	344.38	32,469,722	532.27	48,293,852
6	Salaries, Other, Non-Classified	6	238.91	16,747,652	358.14	23,766,412
7	Benefits, Other, Non-Classified	7	-	5,536,580	-	6,957,490
8	Subtotal Non-Classified Staff	8	583.29	54,753,954.00	890.41	79,017,754
9		9				
10	Compensation, Support Assistants	10	21.38	4,271,701	45.13	6,759,539
11	Salaries, Classified Staff	11	240.63	9,644,785	280.54	10,121,637
12	Benefits, Classified Staff	12	-	3,153,602	-	3,277,791
13	Subtotal Support Staff	13	262.01	17,070,088	325.67	20,158,967
14		14				
15	Total Personnel	15	845.30	71,824,042	1,216.08	99,176,721
16		16				
17	Hourly Compensation	17	-	1,700,811	-	2,172,925
18		18				
19	Travel	19		46,905		942,651
20	Other Current Expense	20		15,231,433		20,474,503
21	Utilities	21		2,584,067		2,754,385
22		22				
23	Capital	23		3,310,491		2,146,606
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	845	94,697,749	1,216.08	127,667,791

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 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	275.26	21,250,297	425.83	32,247,702
2	Benefits, Full-time Faculty Non-Classified	2		7,044,845		10,585,767
3	Salaries, Part-Time Faculty Non-Classified	3	69.12	3,804,691	106.44	4,996,425
4	Benefits, Part-Time Faculty, Non-Classified	4		369,889		463,958
5	Subtotal, Faculty	5	344.38	32,469,722	532.27	48,293,852
6	Salaries, Other, Non-Classified	6	239	16,747,652	358	23,766,412
7	Benefits, Other, Non-Classified	7		5,536,580		6,957,490
8	Subtotal Non-Classified Staff	8	583.29	54,753,954.00	890.41	79,017,754
9		9				
10	Compensation, Support Assistants	10	21	4,271,701	45	6,759,539
11	Salaries, Classified Staff	11	241	9,644,785	281	10,121,637
12	Benefits, Classified Staff	12		3,153,602		3,277,791
13	Subtotal Support Staff	13	262.01	17,070,088	325.67	20,158,967
14		14				
15	Total Personnel	15	845	71,824,042	1,216	99,176,721
16		16				
17	Hourly Compensation	17	-	1,700,811	-	2,172,925
18		18				
19	Travel	19		46,905		942,651
20	Other Current Expense	20		15,231,433		20,474,503
21	Utilities	21		2,584,067		2,754,388
22		22				
23	Capital	23		3,310,491		2,146,606
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	845	94,697,749	1,216	127,667,791

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 30

STUDENT, FACULTY, AND STAFF DATA

NAME: University of Northern Colorado

Due Date: October 15, 2021

Ln No		Ln No	2020-21 Actual	2021-22 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	5,438.50	5,251.20
2B	Non-COF Resident Undergraduate FTE	2B	243.27	0.00
2C	Total Resident Undergraduate FTE	2C	5,681.77	5,251.20
3	Resident Graduate FTE	3	674.55	711.58
4	Total Resident FTE	4	6,356.32	5,962.78
5		5		
6	Nonresident Undergraduate FTE	6	895.47	828.00
7	Nonresident Graduate FTE	7	171.09	164.21
8	Total Nonresident FTE	8	1,066.56	992.21
9		9		
10	Total FTE Undergraduate	10	6,577.24	6,079.20
11	Total FTE Graduate	11	845.64	875.79
12	Total FTE Students	12	7,422.88	6,954.99
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	14,286.21	
17	COF Stipend Per Undergraduate Resident FTE	17	1,200	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1:	19		
20	Faculty FTE Total	20	344.38	
21	FTE Full-time Faculty	21	275.26	
22	FTE Part-time Faculty	22	69.12	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	94,285	
26	Full-time Average Compensation	26	102,794	
27	Part-time Average Compensation	27	60,396	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	845.30	

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 15, 2021

COURSE LEVEL	2020-21		S/F RATIO
	Actual FTE STUDENTS	FTE FACULTY	
Vocational	-	-	#DIV/0!
Lower Level	3,724.7	169.2	22.01
Upper Level	2,852.6	189.8	15.03
Total Undergraduate	6,577.23	358.98	18.32
Graduate I	541.2	85.1	6.36
Graduate II	304.5	48.1	6.33
Total Graduate	845.64	133.20	6.35
Grand Total	7422.87	492.18	15.08

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 15, 2021

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2020-21 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	110	1,720,182
3		Undergraduate (4802)	3	320	3,022,697
4	Nonresident	Graduate (4901)	4	24	466,694
5		Undergraduate (4902)	5	61	1,100,380
6	Subtotal Summer		6	515.94	6,309,953
7	FALL		7		
8	Resident	Graduate (4801)	8	285	4,465,048
9		Undergraduate (4802)	9	2,840	26,835,159
10	Nonresident	Graduate (4901)	10	76	1,942,907
11		Undergraduate (4902)	11	435	7,833,841
12	Subtotal Fall		12	3,635.49	41,076,955
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	280	4,351,262
21		Undergraduate (4802)	21	2,522	24,082,543
22	Nonresident	Graduate (4901)	22	71	1,791,749
23		Undergraduate (4902)	23	399	7,277,604
24	Subtotal Spring		24	3,271.44	37,503,158
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	674.55	10,536,492
27		Undergraduate (4802)	27	5,681.76	53,940,399
28	Nonresident	Graduate (4901)	28	171.09	4,201,350
29		Undergraduate (4902)	29	895.47	16,211,825
30			30		
31	SUBTOTAL RESIDENT		31	6,356.31	64,476,891
32	SUBTOTAL NONRESIDENT		32	1,066.56	20,413,175
33	SUBTOTAL GRADUATE		33	845.64	14,737,842
34	SUBTOTAL UNDERGRADUATE		34	6,577.23	70,152,224
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	7,422.87	84,890,066

36 Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (CORE). The actual institutional funds devoted to student financial aid are Total Tuition Includes Stipend Reimbursement
Tuition rate information previously provided in Formats 35R and 35NR can be found in the DHE Tuition and Fee Survey.

Institution No.:

APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Function Code 1100)¹

Format 410

NAME: University of Northern Colorado

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
1	Appropriated Academic Fees (RSC 5002) ²	1	Report in Format 411	Report in Format 411
2		2	0	0
3	Amendment 50 Moneys (Transfer Code 900T) ³	3	Report in Format 411	Report in Format 411
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20	TOTAL OTHER APPROPRIATED E & G REVENUES	20	-	-

¹ Tuition revenue is reported on Format 100

² Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.

³ Beginning FY 14-15 Amendment 50 Moneys were appropriated as Informational, so they will now be reported on Format 411. These Revenues were reported in a unique revenue code (EAT1) in COFRS, however, they are now reported as part of transfer code 900T in CORE. There may be other revenues also reported in 900T. Only the Limited Gaming funds should be reported on this line.

Institution No.:

Format 411

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

NAME: University of Northern Colorado

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	5,723,376	4,268,632
2	Indirect Cost Recoveries	2	556,833	620,000
3	Miscellaneous Revenues	3	3,908,079	4,347,900
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	(57,730)	-
18	Miscellaneous Non-Operating Income	18	661,587	753,000
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	10,792,145	9,989,532
26	E&G Rollforward (TO future year) / FROM prior year ³	26	(2,371,254)	(3,978,896)
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	8,420,891	6,010,636

¹ Tuition revenue is reported on Format 100

² Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.

³ This cell, in each column, is meant to demonstrate whether the E&G revenues for the year are more or less than actual or projected expenses for the year. This difference between revenues and expenses should approximate the E&G portion of the institutions overall "change in fund balance".

⁴ The Course Fees reported on this line are the fees that have historically been non-appropriated. They are not the same fees reported in line 1 that are moving from Fmt 410 to 411 as a result of HB 11-1301.

⁵ Beginning FY 14-15 Amendment 50 Moneys were appropriated as Informational, so they will now be reported on Format 411. These Revenues were reported in a unique revenue code (EAT1) in COFRS, however, they are now reported as part of transfer code 900T in CORE. There may be other revenues also reported in 900T. Only the Limited Gaming funds should be reported on this line.

Institution No.:

Appropriated Non Education and General - Function Code 1900

Format 413

NAME: University of Northern Colorado

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
Non Education & General Appropriated Revenues (Itemize below)				
1	Marijuana Tax Fund Appropriation	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25		25	-	-
26		26	-	-
27		27		
28		28		
29		29		
30	TOTAL APPROPRIATED Non Education and General Funds	30		-

Institution No.:

STATE SUPPORT

Format 600

NAME: University of Northern Colorado

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 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 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	275.26	21,233,287	425.83	32,247,702
2	Benefits, Full-time Faculty Non-Classified	2		7,038,594		10,585,767
3	Salaries, Part-Time Faculty Non-Classified	3	69.04	3,801,024	106.44	4,996,425
4	Benefits, Part-Time Faculty, Non-Classified	4		369,284		463,958
5	Subtotal, Faculty	5	344.30	32,442,189	532.27	48,293,852
6	Salaries, Other, Non-Classified	6	21.66	1,157,752	32.86	2,669,374
7	Benefits, Other, Non-Classified	7		390,932		619,723
8	Subtotal Non-Classified Staff	8	365.96	33,990,873	565.13	51,582,949
9		9				
10	Compensation, Support Assistants	10	19.57	4,188,750	44.83	6,730,556
11	Salaries, Classified Staff	11	3.21	209,270	3.55	144,717
12	Benefits, Classified Staff	12		57,286		51,370
13	Subtotal Support Staff	13	22.78	4,455,306	48.38	6,926,643
14		14				
15	Total Personnel	15	388.74	38,446,179	613.51	58,509,592
16		16				
17	Hourly Compensation	17		487,428		657,329
18		18				
19	Travel	19		12,490		479,280
20	Other Current Expense	20		2,713,768		2,792,187
21		21				
22		22				
23	Capital	23		79,871		32,401
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	389	41,739,736	614	62,470,789

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 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	-	17,010	-	-
2	Benefits, Full-time Faculty Non-Classified	2	-	6,251	-	-
3	Salaries, Part-Time Faculty Non-Classified	3	0.08	3,667	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4	-	605	-	-
5	Subtotal, Faculty	5	0.08	27,533	-	-
6	Salaries, Other, Non-Classified	6	0.35	47,238	0.35	44,028
7	Benefits, Other, Non-Classified	7	-	16,014	-	14,925
8	Subtotal Non-Classified Staff	8	0.43	90,785	0.35	58,953
9		9				
10	Compensation, Support Assistants	10	1.81	82,951	0.30	28,983
11	Salaries, Classified Staff	11	0.03	1,370	-	-
12	Benefits, Classified Staff	12	-	465	-	-
13	Subtotal Support Staff	13	1.84	84,786	0.30	28,983
14		14				
15	Total Personnel	15	2.27	175,571	0.65	87,936
16		16				
17	Hourly Compensation	17	-	38,603	-	24,000
18		18				
19	Travel	19	-	4,776	-	30,820
20	Other Current Expense	20	-	264,422	-	887,953
21		21				
22		22				
23	Capital	23	-	-	-	-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	2	483,372	1	1,030,709

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

Institution No.:

Format 1300

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: University of Northern Colorado

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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	0.17	17,480	-	-
7	Benefits, Non-Classified Staff	7		5,589		-
8	Subtotal, Non-Classified Staff	8	0.17	23,069	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11	-	200	-	-
12	Benefits, Classified Staff	12		68		-
13	Subtotal Classified Staff	13	-	268	-	-
14		14				
15	Total Personnel	15	0.17	23,337	-	-
16		16				
17	Hourly Compensation	17		1,170		-
18		18				
19	Travel	19		487		-
20	Other Current Expense	20		79,763		6,000
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	0.17	104,757.00	-	6,000.00

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 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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	59.64	4,436,711	109.27	6,538,722
7	Benefits, Non-Classified Staff	7		1,489,796		2,121,385
8	Subtotal, Non-Classified Staff	8	59.64	5,926,507	109.27	8,660,107
9		9				
10		10				
11	Salaries, Classified Staff	11	35.35	1,785,437	55.14	2,616,284
12	Benefits, Classified Staff	12		552,266		898,665
13	Subtotal Classified Staff	13	35.35	2,337,703	55.14	3,514,949
14		14				
15	Total Personnel	15	94.99	8,264,210	164.41	12,175,056
16		16				
17	Hourly Compensation	17		288,785		354,287
18		18				
19	Travel	19		6,341		55,255
20	Other Current Expense	20		3,506,585		3,816,435
21		21				
22		22				
23	Capital	23		1,992,147		2,114,205
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	94.99	14,058,068.00	164.41	18,515,238.00

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 - STUDENT SERVICES

Format 1500

NAME: University of Northern Colorado

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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	48.90	2,989,901	80.38	3,989,472
7	Benefits, Non-Classified Staff	7		950,334		1,256,613
8	Subtotal, Non-Classified Staff	8	48.90	3,940,235	80.38	5,246,085
9		9				
10		10				
11	Salaries, Classified Staff	11	9.29	453,184	13.50	631,143
12	Benefits, Classified Staff	12		147,064		217,975
13	Subtotal Classified Staff	13	9.29	600,248	13.50	849,118
14		14				
15	Total Personnel	15	58.19	4,540,483	93.88	6,095,203
16		16				
17	Hourly Compensation	17		418,472		496,079
18		18				
19	Travel	19		395		171,676
20	Other Current Expense	20		2,037,857		3,888,059
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	58.19	6,997,207.00	93.88	10,651,017.00

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 - INSTITUTIONAL SUPPORT

Format 1600

NAME: University of Northern Colorado

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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	90.75	7,271,482	117.28	9,758,836
7	Benefits, Non-Classified Staff	7		2,407,794		2,690,650
8	Subtotal, Non-Classified Staff	8	90.75	9,679,276	117.28	12,449,486
9		9				
10		10				
11	Salaries, Classified Staff	11	49.59	2,633,909	43.85	2,597,934
12	Benefits, Classified Staff	12		873,639		738,704
13	Subtotal Classified Staff	13	49.59	3,507,548	43.85	3,336,638
14		14				
15	Total Personnel	15	140.34	13,186,824	161.13	15,786,124
16		16				
17	Hourly Compensation	17		264,746		363,767
18		18				
19	Travel	19		20,780		200,299
20	Other Current Expense	20		4,776,783		7,014,360
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	140.34	18,249,133.00	161.13	23,364,550.00

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 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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	17.44	827,088	18.00	765,980
7	Benefits, Non-Classified Staff	7		276,121		254,194
8	Subtotal, Non-Classified Staff	8	17.44	1,103,209	18.00	1,020,174
9		9				
10		10				
11	Salaries, Classified Staff	11	143.16	4,561,415	164.50	4,131,559
12	Benefits, Classified Staff	12		1,522,814		1,371,077
13	Subtotal Classified Staff	13	143.16	6,084,229	164.50	5,502,636
14		14				
15	Total Personnel	15	160.60	7,187,438	182.50	6,522,810
16		16				
17	Hourly Compensation	17		201,607		277,463
18		18				
19	Travel	19		1,636		5,321
20	Other Current Expense	20		1,852,255		2,069,509
21	Utilities	21		2,584,067		2,754,385
22		22				
23	Capital	23		1,238,473		-
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	160.60	13,065,476.00	182.50	11,629,488.00

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 - SCHOLARSHIPS & FELLOWSHIPS

Format 1800

NAME: University of Northern Colorado

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
1	Scholarships and Fellowships	1	23,735,689	24,604,587
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	23,735,689	24,604,587

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 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
1	Mandatory Transfers:	1	2,303,476	703,668
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	2,303,476	703,668
11		11		
12	Non-mandatory Transfers:	12	(14,135,292)	(16,547,916)
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	(14,135,292)	(16,547,916)
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	(11,831,816)	(15,844,248)

Governing Board Summary of CRF Funds

	FTE	2020-21 Actual	FTE	2021-22 Estimated
Revenue		24,656,909		-
Instruction	167.8	17,270,272		-
Academic Support	33.2	2,889,852		-
Student Services	23.7	1,855,769		-
Other E&G	3.4	297,434		-
Non E&G	-	2,343,582		-
Total	228.1	24,656,909		-

Institution Summary of CRF Funds

	FTE	2020-21 Actual	FTE	2021-22 Estimated
Revenue		24,656,909		-
Instruction	167.8	17,270,272		-
Academic Support	33.2	2,889,852		-
Student Services	23.7	1,855,769		-
Other E&G	3.4	297,434		-
Non E&G	-	2,343,582		-
Total	228.1	24,656,909		-

Institution E&G Instruction using CRF Funds

	FTE	2020-21 Actual	FTE	2021-22 Estimated
Revenue				
Salaries, Full-Time Faculty Non-Classified	136.1	10,498,684		
Benefits, Full-time Faculty Non-Classified		3,443,745		
Salaries, Part-Time Faculty Non-Classified	11.8	648,979		
Benefits, Part-Time Faculty, Non-Classified		-		
Subtotal, Faculty	147.9	14,591,408		
Salaries, Other, Non-Classified	9.5	508,284		
Benefits, Other, Non-Classified		172,309		
Subtotal Non-Classified Staff	157.4	15,272,001		
Compensation, Support Assistants	8.6	1,844,397		
Salaries, Classified Staff	1.8	114,917		
Benefits, Classified Staff		38,957		
Subtotal Support Staff	10.4	1,998,271		

Total Personnel	167.8	17,270,272
Hourly Compensation		-
Travel		-
Other		-
Capital		-
Total	167.8	17,270,272

Institution E&G Academic Support using CRF Funds

	FTE	2020-21 Actual	FTE	2021-22 Estimated
Revenue				
Salaries, Non-Classified Staff	20.1	1,495,745		
Benefits, Non-Classified Staff		506,707		
Subtotal, Non-Classified Staff	20.1	2,002,452		
Salaries, Classified Staff	13.1	662,733		
Benefits, Classified Staff		224,667		
Subtotal Classified Staff	13.1	887,400		
Total Personnel	33.2	2,889,852		
Hourly Compensation		-		
Travel		-		
Capital		-		
Total	33.2	2,889,852		

Institution E&G Student Services using CRF Funds

	FTE	2020-21 Actual	FTE	2021-22 Estimated
Revenue				
Salaries, Non-Classified Staff	19.4	1,188,775		
Benefits, Non-Classified Staff		389,146		
Subtotal, Non-Classified Staff	19.4	1,577,921		
Salaries, Classified Staff	4.3	207,504		
Benefits, Classified Staff		70,344		
Subtotal Classified Staff	4.3	277,848		

Total Personnel	23.7	1,855,769
Hourly Compensation		-
Travel		-
Capital		-
Total	23.7	1,855,769

Institution E&G Other using CRF Funds

	FTE	2020-21 Actual	FTE	2021-22 Estimated
Revenue				
Salaries, Non-Classified Staff	2.7	198,239		
Benefits, Non-Classified Staff		67,203		
Subtotal, Non-Classified Staff	2.7	265,442		
Salaries, Classified Staff	0.7	14,116		
Benefits, Classified Staff		4,785		
Subtotal Classified Staff	0.7	18,901		
Total Personnel	3.4	284,343		
Hourly Compensation		13,091		
Travel		-		
Capital		-		
Total	3	297,434		

Institution Non E&G using CRF Funds

	FTE	2020-21 Actual	FTE	2021-22 Estimated
Revenue				
Salaries, Non-Classified Staff		1,733,245		
Benefits, Non-Classified Staff		493,254		
Subtotal, Non-Classified Staff		2,226,499		
Salaries, Classified Staff		49,139		
Benefits, Classified Staff		16,658		
Subtotal Classified Staff		65,797		

Total Personnel	2,292,296
Hourly Compensation	-
Travel	-
OCE	51,286
Capital	-
Total	2,343,582

Institution Non E&G using CRF Funds -- List of Uses

	2020-21 Actual	2021-22 Estimated
Please Identify Type of Non E&G Use of CRF Funds and Indicate \$ Amount:		
1) Athletics COVID testing/Health Center PPE	51,286	
2) Portion of custodial salaries in University Center	34,280	
3) Allocation of Student Activities staff dedicated to Student Services	709,219	
4) Allocation of Extended Studies/International Education staff dedicated to Instruction, Academic Support & Student Services	1,536,129	
5) Allocation of Misc Non E&G staff dedicated to Instruction, Academic Support & Student Services	12,668	
Total	2,343,582	