

# **Budget Data Book**

**Actual Fiscal Year 2022-2023**  
**Estimate Fiscal Year 2023-24**

Institution Name: University of Northern Colorado  
Unit (Campus): \_\_\_\_\_  
Institution Code: GKAA  
Contact Information: John Wieser/john.wieser@unco.edu/970-351-4708

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

**Submitted: 10/13/2023**

Governing Board Summary

NAME: University of Northern Colorado

Due Date: October 18, 2023

Ln No	Functional Expenditure Summary	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	541.78	550.17	57,313,849.00
2	Research (State Supported)	Fmt. 1200 Ln 25	2	17.91	1.45	992,862.00
3	Public Service	Fmt. 1300 Ln 25	3	1.00	1.00	847.00
4	Academic Support	Fmt. 1400 Ln 25	4	167.10	201.20	24,832,899.00
5	Student Services	Fmt. 1500 Ln 25	5	90.90	98.40	11,998,210.00
6	Institutional Support	Fmt. 1600 Ln 25	6	162.90	163.40	23,101,946.00
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	182.50	181.00	14,485,969.00
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	-	19,179,749.00
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	-	(9,347,892.00)
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	1,164.09	1,196.62	142,558,439
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation	Fmt. 600 Ln 25	13			-
14	FFS Contracts	Fmt. 700 Ln 1	14			45,953,391
15	Undergraduate Resident Tuition "Stipend"		15	4,454.43	4,453.77	17,167,241
16	Undergraduate Resident Tuition "Student Share"		16			42,362,084
17	<b>Subtotal Undergraduate Tuition</b>		17			59,529,325
18	Graduate Resident Tuition		18			9,436,429
19	Non-Resident Tuition		19			18,098,321
20	Total Tuition		20			87,064,075
21	Appropriated E&G		21			-
22			22			-
23			23			-
24			24			-
25	Non Appropriated E & G (Other than Tuition) Function Code 11XX		25			9,540,973
26			26			-
27	TOTAL EDUCATION & GENERAL REVENUE		27			142,558,439

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 18, 2023

Ln No	Functional Expenditure Summary	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 Estimate
1	Instruction	Fmt. 1100 Ln 25	447.98	51,823,410.00	550.16	57,313,849.00
2	Research (State Supported)	Fmt. 1200 Ln 25	63.04	6,369,639.00	1.45	992,862.00
3	Public Service	Fmt. 1300 Ln 25	0.90	163,400.00	1.00	847.00
4	Academic Support	Fmt. 1400 Ln 25	166.80	22,000,155.00	201.20	24,832,899.00
5	Student Services	Fmt. 1500 Ln 25	73.30	10,075,378.00	98.40	11,998,210.00
6	Institutional Support	Fmt. 1600 Ln 25	141.80	21,418,325.00	163.40	23,101,946.00
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	174.10	18,609,600.00	181.00	14,485,969.00
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	-	18,830,041.00	-	19,179,749.00
9	Hospitals	Fmt. 1900 Ln 25	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	-	(12,629,951.00)	-	(9,347,892.00)
11	TOTAL EDUCATION & GENERAL EXPENDITURES		1,067.92	136,659,997	1,196.61	142,558,439
12	SOURCE OF FUNDS (Fund Number)					
13	State Appropriation	Fmt. 600 Ln 25		-		-
14	FFS Contracts	Fmt. 070 Ln 12		42,978,042		45,953,391
15	Undergraduate Resident Tuition "Stipend"		4,454.43	13,897,857	4,453.77	17,167,241
16	Undergraduate Resident Tuition "Student Share"			42,001,474		42,362,084
17	<b>Subtotal Undergraduate Resident Tuition</b>	Fmt. 100		55,899,331		59,529,325
18	Graduate Resident Tuition	Fmt. 100		10,272,764		9,436,429
19	Non-Resident Tuition	Fmt. 100		17,949,657		18,098,321
20	Total Tuition	Fmt. 100		84,121,752		87,064,075
21				-		-
22				-		-
23						
24						
25	Non Appropriated E & G (Other than Tuition) Func	Fmt. 411 Ln 20		9,560,203		9,540,973
26						
27	TOTAL EDUCATION & GENERAL REVENUE			136,659,997		142,558,439

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

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

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

CORE Code: 4407  
 Institution No.:

Format 070

Fee-For-Service Contracts (System Level Only)<sup>1</sup>

NAME: University of Northern Colorado

Due Date: October 18, 2023

Ln No	Object	Ln No	2022-2023 Actual	2023-2024 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	65,000	65,000
3	Reciprocal	3	42,913,042	45,888,391
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		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	42,978,042	45,953,391

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

Institution No.:

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

Format 25

NAME: University of Northern Colorado

Due Date: October 18, 2023

Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	375.40	30,436,182	414.14	31,223,428
2	Benefits, Full-time Faculty Non-Classified	2		10,343,490		10,107,377
3	Salaries, Part-Time Faculty Non-Classified	3	77.11	4,262,809	77.40	4,197,154
4	Benefits, Part-Time Faculty, Non-Classified	4		380,684		384,602
5	Subtotal, Faculty	5	452.51	45,423,165	491.54	45,912,561
6	Salaries, Other, Non-Classified	6	330.80	26,338,076	398.28	27,922,673
7	Benefits, Other, Non-Classified	7	-	8,587,162	-	9,156,357
8	Subtotal Non-Classified Staff	8	783.31	80,348,403.00	889.82	82,991,591
9		9				
10	Compensation, Support Assistants	10	41.01	6,113,105	45.26	6,562,664
11	Salaries, Classified Staff	11	243.60	11,058,385	261.53	10,554,538
12	Benefits, Classified Staff	12	-	3,737,001	-	3,438,539
13	Subtotal Support Staff	13	284.61	20,908,491	306.79	20,555,741
14		14				
15	Total Personnel	15	1,067.92	101,256,894	1,196.61	103,547,332
16		16				
17	Hourly Compensation	17	-	1,963,519	-	1,929,246
18		18				
19	Travel	19		983,647		890,585
20	Other Current Expense	20		18,450,874		20,469,147
21	Utilities	21		3,665,573		3,765,617
22		22				
23	Capital	23		4,139,400		2,124,655
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25		130,459,907		132,726,582

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 18, 2023

Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	375.40	30,436,182	414.14	31,223,428
2	Benefits, Full-time Faculty Non-Classified	2		10,343,490		10,107,377
3	Salaries, Part-Time Faculty Non-Classified	3	77.11	4,262,809	77.40	4,197,154
4	Benefits, Part-Time Faculty, Non-Classified	4		380,684		384,602
5	Subtotal, Faculty	5	452.51	45,423,165	491.54	45,912,561
6	Salaries, Other, Non-Classified	6	330.8	26,338,076	398	27,922,673
7	Benefits, Other, Non-Classified	7		8,587,162		9,156,357
8	Subtotal Non-Classified Staff	8	783.31	80,348,403.00	889.82	82,991,591
9		9				
10	Compensation, Support Assistants	10	41	6,113,105	45	6,562,664
11	Salaries, Classified Staff	11	243.6	11,058,385	262	10,554,538
12	Benefits, Classified Staff	12		3,737,001		3,438,539
13	Subtotal Support Staff	13	284.61	20,908,491	306.79	20,555,741
14		14				
15	Total Personnel	15	1,068	101,256,894	1,197	103,547,332
16		16				
17	Hourly Compensation	17	-	1,963,519	-	1,929,246
18		18				
19	Travel	19		983,647		890,585
20	Other Current Expense	20		18,450,874		20,469,147
21		21		3,665,573		3,765,617
22		22				
23	Capital	23		4,139,400		2,124,655
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	1,068	130,459,907	1,197	132,726,582

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

Institution No.:

STUDENT, FACULTY, AND STAFF DATA

Format 30

NAME: University of Northern Colorado

Due Date: October 18, 2023

Ln No		Ln No	2022-2023 Actual	2023-2024 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	4,454.43	4,453.77
2B	Non-COF Resident Undergraduate FTE	2B	123.33	0.00
2C	Total Resident Undergraduate FTE	2C	4,577.76	4,453.77
3	Resident Graduate FTE	3	644.96	590.63
4	Total Resident FTE	4	5,222.72	5,044.40
5		5		
6	Nonresident Undergraduate FTE	6	699.00	691.70
7	Nonresident Graduate FTE	7	157.79	144.67
8	Total Nonresident FTE	8	856.79	836.37
9		9		
10	Total FTE Undergraduate	10	5,276.76	5,145.47
11	Total FTE Graduate	11	802.75	735.30
12	Total FTE Students	12	6,079.51	5,880.77
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	22,358.33	
17	COF Stipend Per Undergraduate Resident FTE	17	3,120	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 12	19		
20	Faculty FTE Total	20	452.51	
21	FTE Full-time Faculty	21	375.40	
22	FTE Part-time Faculty	22	77.11	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	100,380	
26	Full-time Average Compensation	26	108,630	
27	Part-time Average Compensation	27	60,219	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	1,067.92	

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.:

NAME: University of Northern Colorado

SUMMARY

Format 40

Due Date: October 18, 2023

COURSE LEVEL	2022-2023 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	#DIV/0!
Lower Level	3,032.9	162.3	18.69
Upper Level	2,243.9	181.7	12.35
Total Undergraduate	5,276.80	344.00	15.34
Graduate I	472.1	85.6	5.52
Graduate II	330.7	52.6	6.29
Total Graduate	802.80	138.20	5.81
Grand Total	6079.60	482.20	12.61

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 18, 2023

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2022-2023 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	121	1,774,058
3		Undergraduate (4802)	3	261	3,380,919
4	Nonresident	Graduate (4901)	4	20	406,846
5		Undergraduate (4902)	5	50	1,013,611
6	Subtotal Summer		6	452	6,575,433
7	FALL		7		
8	Resident	Graduate (4801)	8	266	4,327,925
9		Undergraduate (4802)	9	2,272	27,548,545
10	Nonresident	Graduate (4901)	10	72	1,931,216
11		Undergraduate (4902)	11	343	6,755,528
12	Subtotal Fall		12	2,953.81	40,563,215
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	257	4,170,780
21		Undergraduate (4802)	21	2,045	24,969,867
22	Nonresident	Graduate (4901)	22	65	1,742,617
23		Undergraduate (4902)	23	306	6,099,840
24	Subtotal Spring		24	2,673.37	36,983,104
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	644.96	10,272,764
27		Undergraduate (4802)	27	4,577.77	55,899,331
28	Nonresident	Graduate (4901)	28	157.79	4,080,679
29		Undergraduate (4902)	29	699.00	13,868,978
30			30		
31	SUBTOTAL RESIDENT		31	5,222.73	66,172,095
32	SUBTOTAL NONRESIDENT		32	856.79	17,949,657
33	SUBTOTAL GRADUATE		33	802.75	14,353,443
34	SUBTOTAL UNDERGRADUATE		34	5,276.77	69,768,309
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	6,079.52	84,121,752

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

Institution No.:

APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Function Code 1100)<sup>1</sup>

Format 410

NAME: University of Northern Colorado

Due Date: October 18, 2023

Ln No	Object	Ln No	2022-2023 Actual	2023-2024 Estimate
1	Appropriated Academic Fees ( RSC 5002) <sup>2</sup>	1	Report in Format 411	Report in Format 411
2		2	0	0
3	Amendment 50 Moneys (Transfer Code 900T) <sup>3</sup>	3	Report in Format 411	Report in Format 411
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20	TOTAL OTHER APPROPRIATED E & G REVENUES	20	-	-

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

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

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

Institution No.:

Format 411

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

NAME: University of Northern Colorado

Due Date: October 18, 2023

Ln No	Object	Ln No	2022-2023 Actual	2023-2024 Estimate
<b>Non Appropriated Education &amp; General Revenues (Itemize below)</b>				
1	Academic Fees (RSC 5009) <sup>2</sup>	1	4,456,674	4,349,162
2	Indirect Cost Recoveries	2	732,325	620,000
3	Miscellaneous Revenues	3	3,378,308	3,837,197
4	Mandatory Registration and Course Fees <sup>4</sup>	4		
5	Incidental Income - Educational Activities	5		
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9	Amendment 50 Moneys (Transfer Code 900T) <sup>5</sup>	9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16		
17	Investment Income	17	184,018	200,000
18	Miscellaneous Non-Operating Income	18	2,092,068	1,924,949
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	10,843,393	10,931,308
26	E&G Rollforward (TO future year) / FROM prior year <sup>3</sup>	26	(1,283,190)	(1,390,335)
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	9,560,203	9,540,973

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

<sup>2</sup>Pursuant to HB 11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.

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

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

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

Institution No.:

Appropriated Non Education and General - Function Code 1900

Format 413

NAME: University of Northern Colorado

Due Date: October 18, 2023

Ln No	Object	Ln No	2022-2023 Actual	2023-2024 Estimate
<b>Non Education &amp; General Appropriated Revenues (Itemize below)</b>				
1	Marijuana Tax Fund Appropriation	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25		25	-	-
26		26	-	-
27		27		
28		28		
29		29		
30	TOTAL APPROPRIATED Non Education and General Funds	30		-

Institution No.:

Format 600

STATE SUPPORT

NAME: University of Northern Colorado

Due Date: October 18, 2023

Ln No	Object	Ln No	2022-2023 Actual	2023-2024 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 18, 2023

Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	329.90	26,743,352	414.14	31,223,428
2	Benefits, Full-time Faculty Non-Classified	2		9,091,861		10,107,377
3	Salaries, Part-Time Faculty Non-Classified	3	76.81	4,230,796	77.40	4,197,154
4	Benefits, Part-Time Faculty, Non-Classified	4		380,684		384,602
5	Subtotal, Faculty	5	406.71	40,446,693	491.54	45,912,561
6	Salaries, Other, Non-Classified	6	16.30	969,644	12.61	668,152
7	Benefits, Other, Non-Classified	7		328,710		224,134
8	Subtotal Non-Classified Staff	8	423.01	41,745,047	504.15	46,804,847
9		9				
10	Compensation, Support Assistants	10	24.07	5,323,834	45.26	6,562,664
11	Salaries, Classified Staff	11	0.90	31,187	0.75	25,002
12	Benefits, Classified Staff	12		10,572		8,361
13	Subtotal Support Staff	13	24.97	5,365,593	46.01	6,596,027
14		14				
15	Total Personnel	15	447.98	47,110,640	550.16	53,400,874
16		16				
17	Hourly Compensation	17		559,063		476,867
18		18				
19	Travel	19		449,961		431,391
20	Other Current Expense	20		3,657,821		2,986,767
21		21				
22		22				
23	Capital	23		45,925		17,950
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	448	51,823,410	550	57,313,849

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 18, 2023

Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	45.50	3,692,830	-	-
2	Benefits, Full-time Faculty Non-Classified	2		1,251,629		
3	Salaries, Part-Time Faculty Non-Classified	3	0.30	32,013	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4		-		
5	Subtotal, Faculty	5	45.80	4,976,472	-	-
6	Salaries, Other, Non-Classified	6	0.30	51,885	1.45	57,734
7	Benefits, Other, Non-Classified	7		17,589		21,255
8	Subtotal Non-Classified Staff	8	46.10	5,045,946	1.45	78,989
9		9				
10	Compensation, Support Assistants	10	16.94	789,271	-	-
11	Salaries, Classified Staff	11		-		
12	Benefits, Classified Staff	12		-		
13	Subtotal Support Staff	13	16.94	789,271	-	-
14		14				
15	Total Personnel	15	63.04	5,835,217	1.45	78,989
16		16				
17	Hourly Compensation	17		38,848		53,773
18		18				
19	Travel	19		135,386		23,109
20	Other Current Expense	20		360,188		836,991
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL RESEARCH</b>	25	63	6,369,639	1	992,862

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

Institution No.:

EDUCATION & GENERAL - PUBLIC SERVICE

Format 1300

NAME: University of Northern Colorado

Due Date: October 18, 2023

Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 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	0.900	44,019	1.00	(2,155)
7	Benefits, Non-Classified Staff	7		14,922		8,187
8	Subtotal, Non-Classified Staff	8	0.900	58,941	1.000	6,032
9		9				
10		10				
11	Salaries, Classified Staff	11	-	-	-	(4,542)
12	Benefits, Classified Staff	12				(643)
13	Subtotal Classified Staff	13	-	-	-	(5,185)
14		14				
15	Total Personnel	15	0.900	58,941	1.000	847
16		16				
17	Hourly Compensation	17		990		-
18		18				
19	Travel	19		10		-
20	Other Current Expense	20		103,459		-
21		21				
22		22				
23	Capital	23				-
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	0.90	163,400.00	1.00	847.00

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 18, 2023

Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 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	125.80	9,845,892	158.32	10,777,971
7	Benefits, Non-Classified Staff	7		3,169,942		3,544,853
8	Subtotal, Non-Classified Staff	8	125.80	13,015,834	158.320	14,322,824
9		9				
10		10				
11	Salaries, Classified Staff	11	41.00	2,203,117	42.88	2,311,240
12	Benefits, Classified Staff	12		746,856		753,471
13	Subtotal Classified Staff	13	41.00	2,949,973	42.880	3,064,711
14		14				
15	Total Personnel	15	166.80	15,965,807	201.200	17,387,535
16		16				
17	Hourly Compensation	17		392,501		321,382
18		18				
19	Travel	19		69,906		71,693
20	Other Current Expense	20		3,816,687		4,945,584
21		21				
22		22				
23	Capital	23		1,755,254		2,106,705
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	166.80	22,000,155.00	201.20	24,832,899.00

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 18, 2023

Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	65.00	4,773,501	89.90	5,178,301
7	Benefits, Non-Classified Staff	7		1,551,566		1,754,490
8	Subtotal, Non-Classified Staff	8	65.00	6,325,067	89.900	6,932,791
9		9				
10		10				
11	Salaries, Classified Staff	11	8.30	439,313	8.50	437,545
12	Benefits, Classified Staff	12		147,857		140,249
13	Subtotal Classified Staff	13	8.30	587,170	8.500	577,794
14		14				
15	Total Personnel	15	73.30	6,912,237	98.400	7,510,585
16		16				
17	Hourly Compensation	17		437,145		562,313
18		18				
19	Travel	19		122,786		141,795
20	Other Current Expense	20		2,603,210		3,783,517
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	73.30	10,075,378.00	98.40	11,998,210.00

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 18, 2023

Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 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	103.50	9,449,931	117.00	10,237,961
7	Benefits, Non-Classified Staff	7		3,096,543		3,276,148
8	Subtotal, Non-Classified Staff	8	103.50	12,546,474	117.000	13,514,109
9		9				
10		10				
11	Salaries, Classified Staff	11	38.30	2,264,212	46.40	2,379,222
12	Benefits, Classified Staff	12		756,827		776,039
13	Subtotal Classified Staff	13	38.30	3,021,039	46.400	3,155,261
14		14				
15	Total Personnel	15	141.80	15,567,513	163.400	16,669,370
16		16				
17	Hourly Compensation	17		315,248		305,020
18		18				
19	Travel	19		204,393		221,539
20	Other Current Expense	20		5,331,171		5,906,017
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	141.80	21,418,325.00	163.40	23,101,946.00

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 - OPERATION & MAINTENANCE OF PLANT

Format 1700

NAME: University of Northern Colorado

Due Date: October 18, 2023

Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 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	19.000	1,203,204	18.00	1,004,709
7	Benefits, Non-Classified Staff	7		407,890		327,290
8	Subtotal, Non-Classified Staff	8	19.000	1,611,094	18.000	1,331,999
9		9				
10		10				
11	Salaries, Classified Staff	11	155.10	6,120,556	163.00	5,406,071
12	Benefits, Classified Staff	12		2,074,889		1,761,062
13	Subtotal Classified Staff	13	155.100	8,195,445	163.000	7,167,133
14		14				
15	Total Personnel	15	174.100	9,806,539	181.000	8,499,132
16		16				
17	Hourly Compensation	17		219,724		209,891
18		18				
19	Travel	19		1,205		1,058
20	Other Current Expense	20		2,578,338		2,010,271
21	Utilities	21		3,665,573		3,765,617
22		22				
23	Capital	23		2,338,221		-
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	174.10	18,609,600.00	181.00	14,485,969.00

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 18, 2023

Ln No	Object	Ln No	2022-2023 Actual	2023-2024 Estimate
1	Scholarships and Fellowships	1	18,830,041	19,179,749
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	18,830,041	19,179,749

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 18, 2023

Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 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 18, 2023

Ln No	Object	Ln No	2022-2023 Actual	2023-2024 Estimate
1	Mandatory Transfers:	1	(25,518)	(80,000)
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	(25,518)	(80,000)
11		11		
12	Non-mandatory Transfers:	12	(12,604,433)	(9,267,892)
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	(12,604,433)	(9,267,892)
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	(12,629,951)	(9,347,892)

# **Mandatory Fees RFI**

**Actual Fiscal Year 2022-23**  
**Estimate Fiscal Year 2023-24**

Institution Name: University of Northern Colorado  
Unit (Campus): \_\_\_\_\_  
Institution Code: GKAA  
Contact Information: John Wieser/john.wieser@unco.edu/970-351-4708

Mandatory Fee: Fixed sum charged to all students for items not covered by tuition and required of such a large proportion of all students that the student who does not pay the charge is an exception. Excludes application fees (IPEDS).

**Submitted: 10/13/2023**



	2022-23 Actual	2023-24 Estimates	Comments
Mandatory Fees- Education and General	2,149,288	2,200,773	Technology Fee is charged on all enrolled credit hours. The rate was increased by 5% for 2023-24.
Mandatory Fees- Non Education and General	13,927,628	13,735,125	Student Services fee, LEAF fee and Capital fee are charged on the first 10 credit hours each academic term. The Student Activity fee and Capital fee were increased by 5% while the LEAF fee was unchanged for 2023-24.
Total	16,076,916	15,935,898	