

Budget Data Book

Actual Fiscal Year 2024-2025
Estimate Fiscal Year 2024-25

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: 10/15/24

NAME: University of Northern Colorado				Governing Board Summary					Due Date: October 15, 2024	
Ln No	Functional Expenditure Summary		Ln No	FTE	2023-2024 Actual		FTE	2024-2025 Estimate		
1	Instruction	Fmt. 1100 Ln 25	1	446.78	51,918,675.71	0.00	550.97	59,508,175.91		
2	Research (State Supported)	Fmt. 1200 Ln 25	2	59.66	6,256,058.62	0.00	1.35	678,852.90		
3	Public Service	Fmt. 1300 Ln 25	3	1.00	173,994.32	0.00	1.00	17,326.91		
4	Academic Support	Fmt. 1400 Ln 25	4	175.20	23,297,954.67	0.00	201.97	24,348,593.87		
5	Student Services	Fmt. 1500 Ln 25	5	83.30	12,399,447.87	0.00	102.15	13,249,931.05		
6	Institutional Support	Fmt. 1600 Ln 25	6	151.30	23,316,511.59	0.00	164.40	25,929,730.21		
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	171.50	18,707,074.11	0.00	182.00	15,504,377.16		
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	22,325,693.70	0.00	-	22,029,516.00		
9	Hospitals	Fmt. 1900 Ln 25	9	-	-		-	-		
10	Transfers	Fmt. 2000 Ln 20	10	-	(5,779,442.69)	0.00	-	(8,075,378.50)		
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	1,088.74	152,615,967.90		1,203.84	153,191,125.51		
12	SOURCE OF FUNDS (Fund Number)		12							
13	State Appropriation	Fmt. 600 Ln 25	13		-			-		
14	FFS Contracts	Fmt. 700 Ln 1	14		48,071,256.00			53,503,033.00		
15	Undergraduate Resident Tuition "Stipend"		15	4,324.53	15,049,376.00		4,454.40	15,501,312.00		
16	Undergraduate Resident Tuition "Student Share"		16		43,072,758.33			44,510,601.00		
17	Subtotal Undergraduate Tuition		17		58,122,134.33			60,011,913.00		
18	Graduate Resident Tuition		18		9,992,784.95			10,382,758.00		
19	Non-Resident Tuition		19		18,726,596.12			19,306,555.00		
20	Total Tuition		20		86,841,515.40			89,701,226.00		
21	Appropriated E&G		21		-			-		
22			22		-			-		
23			23							
24			24							
25	Non Appropriated E & G (Other than Tuition) Function Code 11XX		25		17,703,196.97			9,986,866.24		
26			26							
27	TOTAL EDUCATION & GENERAL REVENUE		27		152,615,968			153,191,125		

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, 2024	
Ln No	Functional Expenditure Summary	Ln No	FTE	2023-2024 Actual	FTE	2024-2025 Estimate		
1	Instruction	Fmt. 1100 Ln 25	1	446.78	51,918,675.71	550.97	59,508,175.91	
2	Research (State Supported)	Fmt. 1200 Ln 25	2	59.66	6,256,058.62	1.35	678,852.90	
3	Public Service	Fmt. 1300 Ln 25	3	1.00	173,994.32	1.00	17,326.91	
4	Academic Support	Fmt. 1400 Ln 25	4	175.20	23,297,954.67	201.97	24,348,593.87	
5	Student Services	Fmt. 1500 Ln 25	5	83.30	12,399,447.87	102.15	13,249,931.05	
6	Institutional Support	Fmt. 1600 Ln 25	6	151.30	23,316,511.59	164.40	25,929,730.21	
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	171.50	18,707,074.11	182.00	15,504,377.16	
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	22,325,693.70	-	22,029,516.00	
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-	
10	Transfers	Fmt. 2000 Ln 20	10	-	(5,779,442.69)	-	(8,075,378.50)	
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	1,088.74	152,615,968	1,203.84	153,191,126	
12	SOURCE OF FUNDS (Fund Number)		12					
13	State Appropriation	Fmt. 600 Ln 25	13		-		-	
14	FFS Contracts	Fmt. 070 Ln 12	14		48,071,256		53,503,033	
15	Undergraduate Resident Tuition "Stipend"		15	4,324.53	15,049,376	4,454.40	15,501,312	
16	Undergraduate Resident Tuition "Student Share"		16		43,072,758		44,510,601	
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	17		58,122,134		60,011,913	
18	Graduate Resident Tuition	Fmt. 100	18		9,992,785		10,382,758	
19	Non-Resident Tuition	Fmt. 100	19		18,726,596		19,306,555	
20	Total Tuition	Fmt. 100	20		86,841,515		89,701,226	
21			21		-		-	
22			22		-		-	
23			23					
24			24					
25	Non Appropriated E & G (Other than Tuition) Funds	Fmt. 411 Ln 20	25		17,703,197		9,986,866	
26			26					
27	TOTAL EDUCATION & GENERAL REVENUE		27		152,615,968		153,191,125	
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.:

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

Format 070

NAME: University of Northern Colorado

Due Date: October 15, 2024

Ln No	Object	Ln No	2023-2024 Actual	2024-2025 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	48,006,256	53,438,033
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	48,071,256	53,503,033

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

NAME: University of Northern Colorado

Due Date: October 15, 2024

Ln No	Object	Ln No	FTE	2023-2024 Actual	FTE	2024-2025 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	365.50	31,554,677	405.83	32,177,898
2	Benefits, Full-time Faculty Non-Classified	2		9,876,864		10,677,961
3	Salaries, Part-Time Faculty Non-Classified	3	81.07	4,272,032	79.88	4,223,012
4	Benefits, Part-Time Faculty, Non-Classified	4		387,902		395,440
5	Subtotal, Faculty	5	446.57	46,091,474	485.71	47,474,310
6	Salaries, Other, Non-Classified	6	357.90	29,804,283	405.50	29,745,888
7	Benefits, Other, Non-Classified	7	-	9,241,189	-	9,701,838
8	Subtotal Non-Classified Staff	8	804.47	85,136,945.19	891.21	86,922,036
9		9				
10	Compensation, Support Assistants	10	46.17	7,035,533	51.18	7,117,349
11	Salaries, Classified Staff	11	238.10	11,658,816	260.45	11,807,758
12	Benefits, Classified Staff	12	-	3,706,499	-	3,823,972
13	Subtotal Support Staff	13	284.27	22,400,847	311.63	22,749,079
14		14				
15	Total Personnel	15	1,088.74	107,537,793	1,202.84	109,671,115
16		16				
17	Hourly Compensation	17	-	2,065,673	-	2,189,510
18		18				
19	Travel	19		719,685		884,161
20	Other Current Expense	20		18,377,833		20,703,050
21		21		3,284,918		3,572,439
22		22				
23	Capital	23		4,083,816		2,216,713
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	1,089	136,069,717	1,202.84	139,236,988

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, 2024	
Ln No	Object	Ln No	FTE	2023-2024 Actual	FTE	2024-2025 Estimate	
1	Salaries, Full-Time Faculty Non-Classified	1	365.50	31,554,677	405.83	32,177,898	
2	Benefits, Full-time Faculty Non-Classified	2		9,876,864		10,677,961	
3	Salaries, Part-Time Faculty Non-Classified	3	81.07	4,272,032	79.88	4,223,012	
4	Benefits, Part-Time Faculty, Non-Classified	4		387,902		395,440	
5	Subtotal, Faculty	5	446.57	46,091,474	485.71	47,474,310	
6	Salaries, Other, Non-Classified	6	358	29,804,283	406	29,745,888	
7	Benefits, Other, Non-Classified	7		9,241,189		9,701,838	
8	Subtotal Non-Classified Staff	8	804.47	85,136,945.19	891.21	86,922,036	
9		9					
10	Compensation, Support Assistants	10	46	7,035,533	51	7,117,349	
11	Salaries, Classified Staff	11	238	11,658,816	260	11,807,758	
12	Benefits, Classified Staff	12		3,706,499		3,823,972	
13	Subtotal Support Staff	13	284.27	22,400,847	311.63	22,749,079	
14		14					
15	Total Personnel	15	1,089	107,537,793	1,204	109,671,115	
16		16					
17	Hourly Compensation	17	-	2,065,673	-	2,189,510	
18		18					
19	Travel	19		719,685		884,161	
20	Other Current Expense	20		18,377,833		20,703,050	
21	Utilities	21		3,284,918		3,572,439	
22		22					
23	Capital	23		4,083,816		2,216,713	
24		24					
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	1,089	136,069,717	1,204	139,236,988	

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 15, 2024	
Ln No		Ln No		2023-2024 Actual	2024-2025 Estimate
1	STUDENT FTE DATA:	1			
2A	COF Resident Undergraduate FTE	2A		4,324.53	4,454.40
2B	Non-COF Resident Undergraduate FTE	2B		251.80	101.10
2C	Total Resident Undergraduate FTE	2C		4,576.33	4,555.50
3	Resident Graduate FTE	3		593.33	506.33
4	Total Resident FTE	4		5,169.66	5,061.83
5		5			
6	Nonresident Undergraduate FTE	6		703.37	715.40
7	Nonresident Graduate FTE	7		154.09	224.63
8	Total Nonresident FTE	8		857.46	940.03
9		9			
10	Total FTE Undergraduate	10		5,279.70	5,270.90
11	Total FTE Graduate	11		747.42	730.96
12	Total FTE Students	12		6,027.12	6,001.86
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16		25,181.90	25,373.99
17	COF Stipend Per Undergraduate Resident FTE	17		3,480	3,480
18		18			
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 12	19			
20	Faculty FTE Total	20		446.57	
21	FTE Full-time Faculty	21		365.50	
22	FTE Part-time Faculty	22		81.07	
23		23			
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24			
25	All Faculty Combined	25		103,212	
26	Full-time Average Compensation	26		113,356	
27	Part-time Average Compensation	27		57,480	
28		28			
29	Total Faculty and Staff FTE (Format 20)	29		1,088.74	
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, 2024

COURSE LEVEL	2023-2024 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	#DIV/0!
Lower Level	-	-	#DIV/0!
Upper Level	-	-	#DIV/0!
Total Undergraduate	-	-	#DIV/0!
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	0.00	0.00	#DIV/0!

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, 2024

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2023-2024 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	107	1,749,090
3		Undergraduate (4802)	3	254	3,433,075
4	Nonresident	Graduate (4901)	4	17	371,173
5		Undergraduate (4902)	5	44	923,734
6	Subtotal Summer		6	423	6,477,071
7	FALL		7		
8	Resident	Graduate (4801)	8	246	4,169,982
9		Undergraduate (4802)	9	2,291	28,594,275
10	Nonresident	Graduate (4901)	10	70	2,014,470
11		Undergraduate (4902)	11	341	6,990,448
12	Subtotal Fall		12	2,949.04	41,769,174
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	240	4,073,714
21		Undergraduate (4802)	21	2,031	26,094,785
22	Nonresident	Graduate (4901)	22	66	1,886,971
23		Undergraduate (4902)	23	318	6,539,801
24	Subtotal Spring		24	2,655.00	38,595,271
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	593.33	9,992,785
27		Undergraduate (4802)	27	4,576.33	58,122,134
28	Nonresident	Graduate (4901)	28	154.09	4,272,614
29		Undergraduate (4902)	29	703.37	14,453,983
30			30		
31	SUBTOTAL RESIDENT		31	5,169.66	68,114,919
32	SUBTOTAL NONRESIDENT		32	857.46	18,726,596
33	SUBTOTAL GRADUATE		33	747.42	14,265,398
34	SUBTOTAL UNDERGRADUATE		34	5,279.70	72,576,117
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	6,027.12	86,841,515

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, 2024
Ln No	Object	Ln No	2023-2024 Actual	2024-2025 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) ⁴	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.

NAME: University of Northern Colorado

Due Date: October 15, 2024

Ln No	Object	Ln No	2023-2024 Actual	2024-2025 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	4,120,585	4,539,344
2	Indirect Cost Recoveries	2	841,659	900,000
3	Miscellaneous Revenues	3	3,234,708	3,992,650
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	(13,258)	200,000
18	Miscellaneous Non-Operating Income	18	4,507,304	1,801,411
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	12,690,999	11,433,405
26	E&G Rollforward (TO future year) / FROM prior year ³	26	5,012,198	(1,446,539)
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	17,703,197	9,986,866

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.

NAME: University of Northern Colorado

Due Date: October 15, 2024

Ln No	Object	Ln No	2023-2024 Actual	2024-2025 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, 2024	
Ln No	Object	Ln No	2023-2024 Actual	2024-2025 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, 2024	
Ln No	Object	Ln No	FTE	2023-2024 Actual	FTE	2024-2025 Estimate	
1	Salaries, Full-Time Faculty Non-Classified	1	323.80	27,952,199	405.83	32,177,898	
2	Benefits, Full-time Faculty Non-Classified	2		8,727,673		10,677,961	
3	Salaries, Part-Time Faculty Non-Classified	3	81.00	4,268,170	79.88	4,223,012	
4	Benefits, Part-Time Faculty, Non-Classified	4		387,264		395,440	
5	Subtotal, Faculty	5	404.80	41,335,307	485.71	47,474,310	
6	Salaries, Other, Non-Classified	6	12.10	773,962	13.33	788,059	
7	Benefits, Other, Non-Classified	7		246,974		263,533	
8	Subtotal Non-Classified Staff	8	416.90	42,356,242	499.04	48,525,902	
9		9					
10	Compensation, Support Assistants	10	28.98	6,187,740	51.18	7,117,349	
11	Salaries, Classified Staff	11	0.90	40,438	0.75	15,641	
12	Benefits, Classified Staff	12		12,900		5,485	
13	Subtotal Support Staff	13	29.88	6,241,078	51.93	7,138,475	
14		14					
15	Total Personnel	15	446.78	48,597,320	550.97	55,664,377	
16		16					
17	Hourly Compensation	17		577,611		570,690	
18		18					
19	Travel	19		335,238		517,655	
20	Other Current Expense	20		2,194,396		2,733,454	
21		21					
22		22					
23	Capital	23		214,110		22,000	
24		24					
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25		51,918,676	551	59,508,176	

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.

NAME: University of Northern Colorado

Due Date: October 15, 2024

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NAME: University of Northern Colorado

October 15, 2024

Due Date: October 15, 2024

Ln No	Object	Ln No	FTE	2023-2024 Actual	FTE	2024-2025 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	76.20	5,725,080	93.65	5,947,199
7	Benefits, Non-Classified Staff	7		1,769,296		2,045,937
8	Subtotal, Non-Classified Staff	8	76.20	7,494,376	93.650	7,993,136
9		9				
10		10				
11	Salaries, Classified Staff	11	7.10	398,650	8.50	455,693
12	Benefits, Classified Staff	12		127,169		155,049
13	Subtotal Classified Staff	13	7.10	525,819	8.500	610,741
14		14				
15	Total Personnel	15	83.30	8,020,195	102.150	8,603,877
16		16				
17	Hourly Compensation	17		471,214		640,660
18		18				
19	Travel	19		94,511		131,938
20	Other Current Expense	20		3,805,423		3,872,257
21		21				
22		22				
23	Capital	23		8,106		1,200
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	83.30	12,399,447.87	102.15	13,249,931.05

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NAME: University of Northern Colorado

October 15, 2024

Due Date: October 15, 2024

Ln No	Object	Ln No	FTE	2023-2024 Actual	FTE	2024-2025 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	108.00	10,722,744	116.00	10,923,814
7	Benefits, Non-Classified Staff	7		3,317,271		3,236,038
8	Subtotal, Non-Classified Staff	8	108.00	14,040,015	116.000	14,159,852
9		9				
10		10				
11	Salaries, Classified Staff	11	43.30	2,839,005	48.40	3,335,367
12	Benefits, Classified Staff	12		892,971		1,008,547
13	Subtotal Classified Staff	13	43.30	3,731,977	48.400	4,343,914
14		14				
15	Total Personnel	15	151.30	17,771,992	164.400	18,503,767
16		16				
17	Hourly Compensation	17		320,277		317,414
18		18				
19	Travel	19		115,035		183,064
20	Other Current Expense	20		5,109,208		6,925,485
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	151.30	23,316,511.59	164.40	25,929,730.21

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NAME: University of Northern Colorado

Due Date: October 15, 2024

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Institution No.:		EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS		Format 1800	
NAME: University of Northern Colorado				Due Date: October 15, 2024	
Ln No	Object	Ln No	2023-2024 Actual	2024-2025 Estimate	
1	Scholarships and Fellowships	1	22,325,694	22,029,516	
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	22,325,694	22,029,516	
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.:

NAME: University of Northern Colorado

EDUCATION & GENERAL - HOSPITALS

Format 1900

Due Date: October 15, 2024

Ln No	Object	Ln No	FTE	2023-2024 Actual	FTE	2024-2025 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Other, Non-Classified	6				
7	Benefits, Other, Non-Classified	7				
8	Compensation, Part-Time Non-Classified	8				
9	Subtotal Non-Classified Staff	9	-	-	-	-
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL HOSPITALS	25	-	-	-	-

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

Institution No.:		TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS			Format 2000
NAME: University of Northern Colorado					Due Date: October 15, 2024
Ln No	Object	Ln No	2023-2024 Actual	2024-2025 Estimate	
1	Mandatory Transfers:	1	(57,938)	(40,000)	
2		2			
3		3			
4		4			
5		5			
6		6			
7		7			
8		8			
9		9			
10	Subtotal Mandatory Transfers:	10	(57,938)	(40,000)	
11		11			
12	Non-mandatory Transfers:	12	(5,721,505)	(8,035,379)	
13	rounding	13			
14		14			
15		15			
16		16			
17		17			
18		18			
19	Subtotal Non-mandatory Transfers:	19	(5,721,505)	(8,035,379)	
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	(5,779,443)	(8,075,379)	

Mandatory Fees RFI

Actual Fiscal Year 2023-24
Estimate Fiscal Year 2024-25

Institution Name: University of Northern Colorado
Unit (Campus): _____
Institution Code: GKAA
Contact Information: John Wieser/john.wieser@unco.edu/970-351-4701

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: 10/15/24

	2023-24 Actual	2024-25 Estimates
Mandatory Fees- Education and General	2,187,346	2,230,208
Mandatory Fees- Non Education and General	14,073,384	14,360,046
Total	16260730.3	16590253.4

Comments

Technology Fee is charged on all enrolled credit hours. The rate was increased by 5% for 2023-24 and 4% for 2024-25.

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% for 2023-24 and 4% for 2024-25 while the LEAF fee remained unchanged.