

Budget Data Book

Actual Fiscal Year 2022-23
Estimate Fiscal Year 2022-23

Institution Name: University of Northern Colorado
Unit (Campus): _____
Institution Code: GKAA
Contact Information: John Wieser | 970-351-4708 | 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: October 17, 2022, Revised: November 8, 2022

Governing Board Summary

NAME: University of Northern Colorado

Due Date: October 18, 2022

Ln No	Functional Expenditure Summary		Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	556.63	59,308,382.02	576.58	60,135,572.03
2	Research (State Supported)	Fmt. 1200 Ln 25	2	2.63	636,068.35	0.35	731,934.62
3	Public Service	Fmt. 1300 Ln 25	3	0.70	142,586.03	1.00	57,052.14
4	Academic Support	Fmt. 1400 Ln 25	4	149.60	18,811,959.18	181.29	21,521,285.39
5	Student Services	Fmt. 1500 Ln 25	5	76.70	9,634,593.30	93.94	11,348,075.70
6	Institutional Support	Fmt. 1600 Ln 25	6	142.00	20,744,272.11	168.65	21,879,614.23
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	161.20	15,015,429.98	181.50	13,093,191.32
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	23,451,637.59	-	20,619,198.00
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	(12,454,600.57)	-	(9,021,623.69)
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	1,089.46	135,290,328	1,203.31	140,364,300
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		-		-
14	FFS Contracts	Fmt. 700 Ln 1	14		37,813,185		40,081,608
15	Undergraduate Resident Tuition "Stipend"		15	4,933.10	13,911,385	4,538.00	16,968,120
16	Undergraduate Resident Tuition "Student Share"		16		45,120,010		40,665,085
17	Subtotal Undergraduate Tuition		17		59,031,395		57,633,205
18	Graduate Resident Tuition		18		10,433,835		10,542,895
19	Non-Resident Tuition		19		20,002,390		18,355,263
20	Total Tuition		20		89,467,619		86,531,362
21	Appropriated E&G		21		-		-
22			22		-		-
23			23				
24			24				
25	Non Appropriated E & G (Other than Tuition) Function Code 11XX		25		8,009,524		13,751,330
26			26				
27	TOTAL EDUCATION & GENERAL REVENUE		27		135,290,328		140,364,300

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.

NAME: University of Northern Colorado			INSTITUTION SUMMARY				Due Date: October 18, 2022	
Ln No	Functional Expenditure Summary		Ln No	FTE	2021-22 Actual		FTE	2022-23 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	556.63	59,308,382.02		576.58	60,135,572.03
2	Research (State Supported)	Fmt. 1200 Ln 25	2	2.63	636,068.35		0.35	731,934.62
3	Public Service	Fmt. 1300 Ln 25	3	0.70	142,586.03		1.00	57,052.14
4	Academic Support	Fmt. 1400 Ln 25	4	149.60	18,811,959.18		181.29	21,521,285.39
5	Student Services	Fmt. 1500 Ln 25	5	76.70	9,634,593.30		93.94	11,348,075.70
6	Institutional Support	Fmt. 1600 Ln 25	6	142.00	20,744,272.11		168.65	21,879,614.23
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	161.20	15,015,429.98		181.50	13,093,191.32
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	23,451,637.59		-	20,619,198.00
9	Hospitals	Fmt. 1900 Ln 25	9	-	-		-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	(12,454,600.57)		-	(9,021,623.69)
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	1,089.46	135,290,328		1,203.31	140,364,300
12	SOURCE OF FUNDS (Fund Number)		12					
13	State Appropriation	Fmt. 600 Ln 25	13		-			-
14	FFS Contracts	Fmt. 070 Ln 12	14		37,813,185			40,081,608
15	Undergraduate Resident Tuition "Stipend"		15	4,933.10	13,911,385		4,538.00	16,968,120
16	Undergraduate Resident Tuition "Student Share"		16		45,120,010			40,665,085
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	17		59,031,395			57,633,205
18	Graduate Resident Tuition	Fmt. 100	18		10,433,835			10,542,895
19	Non-Resident Tuition	Fmt. 100	19		20,002,390			18,355,263
20	Total Tuition	Fmt. 100	20		89,467,619			86,531,362
21			21		-			-
22			22		-			-
23			23					
24			24					
25	Non Appropriated E & G (Other than Tuition) Func	Fmt. 411 Ln 20	25		8,009,524			13,751,330
26			26					
27	TOTAL EDUCATION & GENERAL REVENUE		27		135,290,328			140,364,300
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 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 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
3	Reciprocal	3	37,813,185	40,016,608
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	37,813,185	40,081,608

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

Institution No.:

Format 25

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: University of Northern Colorado

Due Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	391.10	30,359,708	405.64	31,145,602
2	Benefits, Full-time Faculty Non-Classified	2		10,341,289		10,741,072
3	Salaries, Part-Time Faculty Non-Classified	3	100.81	4,833,362	104.45	5,000,482
4	Benefits, Part-Time Faculty, Non-Classified	4		431,128		363,714
5	Subtotal, Faculty	5	491.91	45,965,487	510.09	47,250,869
6	Salaries, Other, Non-Classified	6	317.90	23,138,502	386.34	25,884,653
7	Benefits, Other, Non-Classified	7	-	7,542,332	-	7,529,773
8	Subtotal Non-Classified Staff	8	809.81	76,646,320.46	896.43	80,665,296
9		9				
10	Compensation, Support Assistants	10	34.45	5,681,103	38.97	6,516,267
11	Salaries, Classified Staff	11	245.20	10,093,429	267.91	10,039,287
12	Benefits, Classified Staff	12	-	3,409,516	-	3,120,860
13	Subtotal Support Staff	13	279.65	19,184,048	306.88	19,676,414
14		14				
15	Total Personnel	15	1,089.46	95,830,369	1,203.31	100,341,710
16		16				
17	Hourly Compensation	17	-	2,094,053	-	1,926,592
18		18				
19	Travel	19		573,607		680,279
20	Other Current Expense	20		18,071,746		20,462,063
21	Utilities	21		3,179,118		3,216,976
22		22				
23	Capital	23		4,544,397		2,139,106
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	1,089.46	124,293,291	1,203.31	128,766,725

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 26

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

NAME: University of Northern Colorado

Due Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	391.10	30,359,708	405.64	31,145,602
2	Benefits, Full-time Faculty Non-Classified	2		10,341,289		10,741,072
3	Salaries, Part-Time Faculty Non-Classified	3	100.81	4,833,362	104.45	5,000,482
4	Benefits, Part-Time Faculty, Non-Classified	4		431,128		363,714
5	Subtotal, Faculty	5	491.91	45,965,487	510.09	47,250,869
6	Salaries, Other, Non-Classified	6	318	23,138,502	386	25,884,653
7	Benefits, Other, Non-Classified	7		7,542,332		7,529,773
8	Subtotal Non-Classified Staff	8	809.81	76,646,320	896.43	80,665,296
9		9				
10	Compensation, Support Assistants	10	34	5,681,103	39	6,516,267
11	Salaries, Classified Staff	11	245	10,093,429	268	10,039,287
12	Benefits, Classified Staff	12		3,409,516		3,120,860
13	Subtotal Support Staff	13	279.65	19,184,048	306.88	19,676,414
14		14				
15	Total Personnel	15	1,089	95,830,369	1,203	100,341,710
16		16				
17	Hourly Compensation	17	-	2,094,053	-	1,926,592
18		18				
19	Travel	19		573,607		680,279
20	Other Current Expense	20		18,071,746		20,462,063
21	Utilities	21		3,179,118		3,216,976
22		22				
23	Capital	23		4,544,397		2,139,106
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	1,089	124,293,291	1,203	128,766,725

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.

Ln No		Ln No	2021-22 Actual	2022-23 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	4,933.10	4,538.00
2B	Non-COF Resident Undergraduate FTE	2B	122.47	0.00
2C	Total Resident Undergraduate FTE	2C	5,055.57	4,538.00
3	Resident Graduate FTE	3	660.92	660.00
4	Total Resident FTE	4	5,716.49	5,198.00
5		5		
6	Nonresident Undergraduate FTE	6	802.90	704.00
7	Nonresident Graduate FTE	7	171.92	170.00
8	Total Nonresident FTE	8	974.82	874.00
9		9		
10	Total FTE Undergraduate	10	5,858.47	5,242.00
11	Total FTE Graduate	11	832.84	830.00
12	Total FTE Students	12	6,691.31	6,072.00
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	20,129.32	
17	COF Stipend Per Undergraduate Resident FTE	17	2,820	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1	19		
20	Faculty FTE Total	20	491.91	
21	FTE Full-time Faculty	21	391.10	
22	FTE Part-time Faculty	22	100.81	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	93,443	
26	Full-time Average Compensation	26	104,068	
27	Part-time Average Compensation	27	52,222	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	1,089.46	

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

Institution No.:

Format 40

NAME: University of Northern Colorado

SUMMARY

Due Date: October 18, 2022

COURSE LEVEL	2021-22 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	#DIV/0!
Lower Level	3,319.7	170.8	19.44
Upper Level	2,538.8	182.0	13.95
Total Undergraduate	5,858.46	352.77	16.61
Graduate I	517.0	88.9	5.82
Graduate II	315.8	50.1	6.30
Total Graduate	832.85	139.01	5.99
Grand Total	6691.31	491.78	13.61

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.:

Format 100

TOTAL TUITION REVENUE and STUDENT FTE

NAME: University of Northern Colorado

Due Date: October 18, 2022

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2021-22 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	124.17	1,870,683
3		Undergraduate (4802)	3	278.40	3,300,305
4	Nonresident	Graduate (4901)	4	21.00	452,037
5		Undergraduate (4902)	5	52.90	1,078,092
6	Subtotal Summer		6	476.47	6,701,116
7	FALL		7		
8	Resident	Graduate (4801)	8	273.83	4,374,308
9		Undergraduate (4802)	9	2,510.53	29,138,715
10	Nonresident	Graduate (4901)	10	75.63	1,999,834
11		Undergraduate (4902)	11	389.30	7,480,830
12	Subtotal Fall		12	3,249.29	42,993,687
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	262.93	4,188,843
21		Undergraduate (4802)	21	2,266.63	26,592,376
22	Nonresident	Graduate (4901)	22	75.29	1,998,040
23		Undergraduate (4902)	23	360.70	6,993,557
24	Subtotal Spring		24	2,965.55	39,772,816
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	660.93	10,433,835
27		Undergraduate (4802)	27	5,055.56	59,031,395
28	Nonresident	Graduate (4901)	28	171.92	4,449,911
29		Undergraduate (4902)	29	802.90	15,552,479
30			30		
31	SUBTOTAL RESIDENT		31	5,716.49	69,465,230
32	SUBTOTAL NONRESIDENT		32	974.82	20,002,390
33	SUBTOTAL GRADUATE		33	832.85	14,883,745
34	SUBTOTAL UNDERGRADUATE		34	5,858.46	74,583,874
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	6,691.31	89,467,619

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.:

Format 410

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

NAME: University of Northern Colorado

Due Date: October 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 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.

Ln No	Object	Ln No	2021-22 Actual	2022-23 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	4,709,768	4,573,801
2	Indirect Cost Recoveries	2	598,782	620,000
3	Miscellaneous Revenues	3	3,539,024	4,129,128
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	45,010	-
18	Miscellaneous Non-Operating Income	18	5,344,227	2,347,107
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	14,236,811	11,670,036
26	E&G Rollforward (TO future year) / FROM prior year ³	26	(6,227,287)	2,081,294
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	8,009,524	13,751,330

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 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 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.:

Format 600

NAME: University of Northern Colorado

STATE SUPPORT

Due Date: October 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 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

Due Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	391.10	30,281,475	405.64	31,143,602
2	Benefits, Full-time Faculty Non-Classified	2		10,314,768		10,741,072
3	Salaries, Part-Time Faculty Non-Classified	3	100.68	4,828,629	104.45	5,000,482
4	Benefits, Part-Time Faculty, Non-Classified	4		430,347		363,714
5	Subtotal, Faculty	5	491.78	45,855,219	510.09	47,248,869
6	Salaries, Other, Non-Classified	6	29.30	1,564,102	24.77	1,581,190
7	Benefits, Other, Non-Classified	7		530,023		535,470
8	Subtotal Non-Classified Staff	8	521.08	47,949,344	534.86	49,365,529
9		9				
10	Compensation, Support Assistants	10	32.25	5,576,732	38.97	6,516,267
11	Salaries, Classified Staff	11	3.30	156,576	2.75	140,470
12	Benefits, Classified Staff	12		53,113		47,619
13	Subtotal Support Staff	13	35.55	5,786,422	41.72	6,704,356
14		14				
15	Total Personnel	15	556.63	53,735,766	576.58	56,069,885
16		16				
17	Hourly Compensation	17		594,594		525,068
18		18				
19	Travel	19		270,156		470,292
20	Other Current Expense	20		3,903,059		3,037,925
21		21				
22		22				
23	Capital	23		804,807		32,401
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	557	59,308,382	577	60,135,572

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.

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	-	78,233	-	2,000
2	Benefits, Full-time Faculty Non-Classified	2		26,521		-
3	Salaries, Part-Time Faculty Non-Classified	3	0.13	4,733	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4		781		-
5	Subtotal, Faculty	5	0.13	110,268	-	2,000
6	Salaries, Other, Non-Classified	6	0.30	45,170	0.35	46,794
7	Benefits, Other, Non-Classified	7		15,313		15,863
8	Subtotal Non-Classified Staff	8	0.43	170,751	0.35	64,658
9		9				
10	Compensation, Support Assistants	10	2.20	104,371	-	-
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12		-		-
13	Subtotal Support Staff	13	2.20	104,371	-	-
14		14				
15	Total Personnel	15	2.63	275,122	0.35	64,658
16		16				
17	Hourly Compensation	17		11,989		20,811
18		18				
19	Travel	19		70,078		29,700
20	Other Current Expense	20		278,880		616,766
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	3	636,068	0	731,935

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.

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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	0.70	28,554	1.00	43,260
7	Benefits, Non-Classified Staff	7		10,244		14,665
8	Subtotal, Non-Classified Staff	8	0.70	38,798	1.00	57,925
9		9				
10		10				
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12		-		-
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	0.70	38,798	1.00	57,925
16		16				
17	Hourly Compensation	17		-		(873)
18		18				
19	Travel	19		726		-
20	Other Current Expense	20		103,063		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	0.70	142,586	1.00	57,052

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

EDUCATION & GENERAL - ACADEMIC SUPPORT

Due Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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	102.70	7,777,982	132.53	8,415,323
7	Benefits, Non-Classified Staff	7		2,517,162		2,793,111
8	Subtotal, Non-Classified Staff	8	102.70	10,295,144	132.53	11,208,434
9		9				
10		10				
11	Salaries, Classified Staff	11	46.90	2,389,197	48.76	2,360,404
12	Benefits, Classified Staff	12		809,938		798,483
13	Subtotal Classified Staff	13	46.90	3,199,135	48.76	3,158,887
14		14				
15	Total Personnel	15	149.60	13,494,279	181.29	14,367,322
16		16				
17	Hourly Compensation	17		312,033		382,091
18		18				
19	Travel	19		38,049		63,670
20	Other Current Expense	20		3,198,048		4,601,498
21		21				
22		22				
23	Capital	23		1,769,550		2,106,705
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	149.60	18,811,959	181.29	21,521,285

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

EDUCATION & GENERAL - STUDENT SERVICES

Due Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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	66.30	4,356,934	82.44	4,472,190
7	Benefits, Non-Classified Staff	7		1,399,761		1,455,448
8	Subtotal, Non-Classified Staff	8	66.30	5,756,695	82.44	5,927,638
9		9				
10		10				
11	Salaries, Classified Staff	11	10.40	500,878	11.50	524,275
12	Benefits, Classified Staff	12		170,136		170,428
13	Subtotal Classified Staff	13	10.40	671,014	11.50	694,703
14		14				
15	Total Personnel	15	76.70	6,427,709	93.94	6,622,341
16		16				
17	Hourly Compensation	17		424,147		417,161
18		18				
19	Travel	19		75,704		162,976
20	Other Current Expense	20		2,707,033		4,145,598
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	76.70	9,634,593	93.94	11,348,076

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

Due Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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	101.60	8,439,335	126.25	10,378,150
7	Benefits, Non-Classified Staff	7		2,755,764		2,402,872
8	Subtotal, Non-Classified Staff	8	101.60	11,195,099	126.25	12,781,022
9		9				
10		10				
11	Salaries, Classified Staff	11	40.40	2,171,299	42.40	2,216,795
12	Benefits, Classified Staff	12		723,497		523,297
13	Subtotal Classified Staff	13	40.40	2,894,795	42.40	2,740,092
14		14				
15	Total Personnel	15	142.00	14,089,894	168.65	15,521,113
16		16				
17	Hourly Compensation	17		530,632		329,892
18		18				
19	Travel	19		117,747		(54,309)
20	Other Current Expense	20		6,005,998		6,082,918
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	142.00	20,744,272	168.65	21,879,614

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

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

Due Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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	17.00	926,424	19.00	947,746
7	Benefits, Non-Classified Staff	7		314,066		312,344
8	Subtotal, Non-Classified Staff	8	17.00	1,240,491	19.00	1,260,090
9		9				
10		10				
11	Salaries, Classified Staff	11	144.20	4,875,480	162.50	4,797,342
12	Benefits, Classified Staff	12		1,652,831		1,581,033
13	Subtotal Classified Staff	13	144.20	6,528,311	162.50	6,378,375
14		14				
15	Total Personnel	15	161.20	7,768,802	181.50	7,638,465
16		16				
17	Hourly Compensation	17		220,659		252,442
18		18				
19	Travel	19		1,147		7,950
20	Other Current Expense	20		1,875,665		1,977,358
21	Utilities	21		3,179,118		3,216,976
22		22				
23	Capital	23		1,970,040		-
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	161.20	15,015,430	181.50	13,093,191

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

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

Due Date: October 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 Estimate
1	Scholarships and Fellowships	1	23,451,638	20,619,198
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	23,451,638	20,619,198

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

NAME: University of Northern Colorado

EDUCATION & GENERAL - HOSPITALS

Due Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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.

NAME: University of Northern Colorado

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

Due Date: October 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 Estimate
1	Mandatory Transfers:	1	704,102	713,709
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	704,102	713,709
11		11		
12	Non-mandatory Transfers:	12	(13,158,703)	(9,735,333)
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	(13,158,703)	(9,735,333)
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	(12,454,601)	(9,021,624)

Mandatory Fees RFI

Actual Fiscal Year 2021-22

Estimate Fiscal Year 2022-23

Institution Name: University of Northern Colorado

Unit (Campus): _____

Institution Code: GKAA

Submitted: October 17, 2022

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: October 17, 2022

	2021-22 Actual	2022-23 Estimates	Comments
Mandatory Fees- Education and General	2,317,068	2,198,324	Technology Fee is charged on all enrolled credit hours. The rate was increased by 3% for 2022-23.
Mandatory Fees- Non Education and General	14,990,752	13,636,217	Student Activity 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 3% while the LEAF fee was unchanged for 2022-23.
Total	17,307,820	15,834,541	

Governing Board Summary of HEERF Funds

	FTE	2021-22 Actual	FTE	2022-23 Estimated
Revenue	-	28,804,736.40	-	-
Instruction	-	-	-	-
Academic Support	-	-	-	-
Student Services	-	-	-	-
Other E&G	-	17,928,568.84	-	-
Non E&G	-	10,876,167.56	-	-
Total	-	28,804,736.40	-	-

Institution Summary of HEERF Funds

	FTE	2021-22 Actual	FTE	2022-23 Estimated
Revenue	-	28,804,736.40	-	-
Instruction	-	-	-	-
Academic Support	-	-	-	-
Student Services	-	-	-	-
Other E&G	-	17,928,568.84	-	-
Non E&G	-	10,876,167.56	-	-
Total	-	28,804,736.40	-	-

Institution E&G Instruction using HEERF Funds

	FTE	2021-22 Actual	FTE	2022-23 Estimated
Revenue				
Salaries, Full-Time Faculty Non-Classified				
Benefits, Full-time Faculty Non-Classified				
Salaries, Part-Time Faculty Non-Classified				
Benefits, Part-Time Faculty, Non-Classified				
Subtotal, Faculty				
Salaries, Other, Non-Classified				
Benefits, Other, Non-Classified				
Subtotal Non-Classified Staff				
Compensation, Support Assistants				
Salaries, Classified Staff				
Benefits, Classified Staff				
Subtotal Support Staff				

Total Personnel

Hourly Compensation

Travel

Other

Capital

Total

-

-

Institution E&G Academic Support using HEERF Funds

	FTE	2021-22 Actual	FTE	2022-23 Estimated
Revenue				
Salaries, Non-Classified Staff				
Benefits, Non-Classified Staff				
Subtotal, Non-Classified Staff				
Salaries, Classified Staff				
Benefits, Classified Staff				
Subtotal Classified Staff				
Total Personnel				
Hourly Compensation				
Travel				
Capital				
Total		-		-

Institution E&G Student Services using HEERF Funds

	FTE	2021-22 Actual	FTE	2022-23 Estimated
Revenue				
Salaries, Non-Classified Staff				
Benefits, Non-Classified Staff				
Subtotal, Non-Classified Staff				
Salaries, Classified Staff				
Benefits, Classified Staff				
Subtotal Classified Staff				

Total Personnel		
Hourly Compensation		
Travel		
Capital		
Total	-	-

Institution E&G Other using HEERF Funds

	FTE	2021-22 Actual	FTE	2022-23 Estimated
Revenue		17,928,568.84		-
Salaries, Non-Classified Staff				
Benefits, Non-Classified Staff				
Subtotal, Non-Classified Staff				
Salaries, Classified Staff				
Benefits, Classified Staff				
Subtotal Classified Staff				
Total Personnel				
Hourly Compensation				
Travel				
Lost Revenue Recovery		5,847,015.44		-
Emergency Student Aid		12,081,553.40		-
Capital				
Total		17,928,568.84		-

Institution Non E&G using HEERF Funds

	FTE	2021-22 Actual	FTE	2022-23 Estimated
Revenue		10,876,167.56		-
Salaries, Non-Classified Staff				
Benefits, Non-Classified Staff				
Subtotal, Non-Classified Staff				
Salaries, Classified Staff				
Benefits, Classified Staff				
Subtotal Classified Staff				

Total Personnel

Hourly Compensation

Travel

Lost Revenue Recovery

10,876,167.56

-

Capital

Total

10,876,167.56

-

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

	FTE	2021-22 Actual	FTE	2022-23 Estimated
Please Identify Type of Non E&G Use of HEERF Funds and Indicate \$ Amount:				
1) Lost Auxiliary revenue for FY21		10,876,167.56		-
2)				
3)				
4)				
5)				
Total		10,876,167.56		-