

# **Budget Data Book**

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

Institution Name: Colorado Northwestern Community College  
Unit (Campus): \_\_\_\_\_  
Institution Code: GTA  
Contact Information: James Caldwell; james.caldwell@cnc.edu 970-675-3236

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: Colorado Northwestern Community College

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	-	-	-
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	-	-	-
4	Academic Support	Fmt. 1400 Ln 25	4	-	-	-
5	Student Services	Fmt. 1500 Ln 25	5	-	-	-
6	Institutional Support	Fmt. 1600 Ln 25	6	-	-	-
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	-	-	-
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	-	-
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	-	-	-
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation	Fmt. 600 Ln 25	13	-	-	-
14	FYS Contracts	Fmt. 700 Ln 1	14	-	-	-
15	Undergraduate Resident Tuition "Stipend"		15	-	-	-
16	Undergraduate Resident Tuition "Student Share"		16	-	-	-
17	<b>Subtotal Undergraduate Tuition</b>		17	-	-	-
18	Graduate Resident Tuition		18	-	-	-
19	Non-Resident Tuition		19	-	-	-
20	Total Tuition		20	-	-	-
21	Appropriated E&G		21	-	-	-
22			22	-	-	-
23			23	-	-	-
24			24	-	-	-
25	Non Appropriated E & G (Other than Tuition) Function Code 11XX		25	-	-	-
26			26	-	-	-
27	TOTAL EDUCATION & GENERAL REVENUE		27	-	-	-

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: Colorado Northwestern Community College

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	51.29	3,903,534	68.90	4,926,282
2	Research (State Supported)	Fmt. 1200 Ln 25	-	-	-	-
3	Public Service	Fmt. 1300 Ln 25	-	-	-	-
4	Academic Support	Fmt. 1400 Ln 25	6.49	620,300	7.50	728,316
5	Student Services	Fmt. 1500 Ln 25	14.74	1,338,726	24.70	2,189,634
6	Institutional Support	Fmt. 1600 Ln 25	18.00	2,122,060	18.00	2,819,424
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	11.00	1,558,530	12.00	1,472,462
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	-	696,225	-	610,963
9	Hospitals	Fmt. 1900 Ln 25	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	-	(533,921)	-	(357,646)
11	<b>TOTAL EDUCATION &amp; GENERAL EXPENDITURES</b>		<b>101.52</b>	<b>9,705,455</b>	<b>131.10</b>	<b>12,389,435</b>
12	SOURCE OF FUNDS (Fund Number)					
13	State Appropriation	Fmt. 600 Ln 25		2,021,761		2,208,350
14	FFS Contracts	Fmt. 070 Ln 12		889,681		2,333,772
15	Undergraduate Resident Tuition "Stipend"		520.60	584,840	513.00	1,471,486
16	Undergraduate Resident Tuition "Student Share"			3,170,922		3,556,517
17	<b>Subtotal Undergraduate Resident Tuition</b>	Fmt. 100		3,755,762		5,028,003
18	Graduate Resident Tuition	Fmt. 100		-		-
19	Non-Resident Tuition	Fmt. 100		1,090,756		901,261
20	Total Tuition	Fmt. 100		4,846,518		5,929,264
21				865,584		2,207,228
22				-		-
23				-		-
24				-		-
25	Non Appropriated E & G (Other than Tuition) Function Code 11XX	Fmt. 411 Ln 20		1,081,910		(289,179)
26				9,705,455		12,389,435
27	<b>TOTAL EDUCATION &amp; GENERAL REVENUE</b>					

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: Colorado Northwestern Community College

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		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	-	-

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

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: Colorado Northwestern Community College

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	22.79	1,364,680	38.00	1,377,907
2	Benefits, Full-time Faculty Non-Classified	2		575,408		612,263
3	Salaries, Part-Time Faculty Non-Classified	3	25.00	392,189	27.00	433,501
4	Benefits, Part-Time Faculty, Non-Classified	4		49,511		102,822
5	Subtotal, Faculty	5	47.79	2,381,788	65.00	2,526,493
6	Salaries, Other, Non-Classified	6	41.93	2,158,895	53.30	2,818,509
7	Benefits, Other, Non-Classified	7	-	803,718	-	1,224,699
8	Subtotal Non-Classified Staff	8	89.72	5,344,401.49	118.30	6,569,701
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	11.80	381,301	12.80	1,752,130
12	Benefits, Classified Staff	12	-	172,327	-	116,263
13	Subtotal Support Staff	13	11.80	553,628	12.80	1,868,393
14		14				
15	Total Personnel	15	101.52	5,898,029	131.10	8,438,094
16		16				
17	Hourly Compensation	17	-	316,935	-	177,316
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	102	6,214,965	131.10	8,615,410

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.

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

NAME: Colorado Northwestern Community College

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	22.79	1,364,680	38.00	1,377,907
2	Benefits, Full-time Faculty Non-Classified	2		575,408		612,263
3	Salaries, Part-Time Faculty Non-Classified	3	25.00	392,189	27.00	433,501
4	Benefits, Part-Time Faculty, Non-Classified	4		49,511		102,822
5	Subtotal, Faculty	5	47.79	2,381,788	65.00	2,526,493
6	Salaries, Other, Non-Classified	6	42	2,158,895	53	2,818,509
7	Benefits, Other, Non-Classified	7		803,718		1,224,699
8	Subtotal Non-Classified Staff	8	89.72	5,344,401.49	118.30	6,569,701
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	12	381,301	13	1,752,130
12	Benefits, Classified Staff	12		172,327		116,263
13	Subtotal Support Staff	13	11.80	553,628	12.80	1,868,393
14		14				
15	Total Personnel	15	102	5,898,029	131	7,154,349
16		16				
17	Hourly Compensation	17	-	316,935	-	177,316
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	102	6,214,965	131	7,331,665

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: Colorado Northwestern Community College

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	520.60	513.00
2B	Non-COF Resident Undergraduate FTE	2B		
2C	Total Resident Undergraduate FTE	2C	520.60	513.00
3	Resident Graduate FTE	3	-	-
4	Total Resident FTE	4	520.60	513.00
5		5		
6	Nonresident Undergraduate FTE	6	126.30	130.00
7	Nonresident Graduate FTE	7	-	-
8	Total Nonresident FTE	8	126.30	130.00
9		9		
10	Total FTE Undergraduate	10	646.90	643.00
11	Total FTE Graduate	11	-	-
12	Total FTE Students	12	646.90	643.00
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	15003.02172	
17	COF Stipend Per Undergraduate Resident FTE	17		
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1200)	19		
20	Faculty FTE Total	20	47.79	
21	FTE Full-time Faculty	21	22.79	
22	FTE Part-time Faculty	22	25.00	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	49,839	
26	Full-time Average Compensation	26	85,129	
27	Part-time Average Compensation	27	17,668	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	101.52	

Note: Rows 19 through 27 provide compensation information for instructional and research faculty only. Prior to FY 2010-11, past budget databooks provided compensation information for instructional faculty

Institution No.:

SUMMARY

Format 40

NAME: Colorado Northwestern Community College

Due Date: October 15, 2021

COURSE LEVEL	2020-21 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	279.9	32.0	8.75
Lower Level	367.0	34.0	10.79
Upper Level	-	-	#DIV/0!
Total Undergraduate	646.90	66.00	9.80
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	646.90	66.00	9.80

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: Colorado Northwestern Community College

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	-	-
3		Undergraduate (4802)	3	34	326,757
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	7	71,984
6	Subtotal Summer		6	41	398,742
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	258	1,814,337
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	64	547,206
12	Subtotal Fall		12	321.77	2,361,543
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	-	-
21		Undergraduate (4802)	21	228	1,614,667
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	56	471,566
24	Subtotal Spring		24	284.40	2,086,233
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	520.62	3,755,762
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	126.32	1,090,756
30			30		
31	SUBTOTAL RESIDENT		31	520.62	3,755,762
32	SUBTOTAL NONRESIDENT		32	126.32	1,090,756
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	646.94	4,846,518
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	646.94	4,846,518

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 reported on Format 1800.  
 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: Colorado Northwestern Community College

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 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	COF - Non-Operating	7	865,584	2,207,228
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	865,584	2,207,228

<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: Colorado Northwestern Community College

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
<b>Non Appropriated Education &amp; General Revenues (Itemize below)</b>				
1	Academic Fees ( RSC 5009) <sup>2</sup>	1	904,387	1,002,560
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3	165,264	95,000
4	Mandatory Registration and Course Fees <sup>4</sup>	4	22,764	32,700
5	Incidental Income - Educational Activities	5	57,001	24,000
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7	4,000	4,000
8	Other Mandatory Fees	8		
9	Amendment 50 Moneys (Transfer Code 900T) <sup>5</sup>	9	125,702	138,333
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16		2,500
17	Investment Income	17		40,000
18	Miscellaneous Non-Operating Income	18		25,000
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	1,279,118	1,364,093
26	E&G Rollforward (TO future year) / FROM prior year <sup>3</sup>	26	(197,207)	(1,653,272)
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	1,081,910	(289,179)

<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> 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: Colorado Northwestern Community College

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 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.:

STATE SUPPORT

Format 600

NAME: Colorado Northwestern Community College

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 Appropriations		2,021,761	2,208,350
3		1		
4		2		
5		3		
6		4		
7		5		
8		6		
9		7		
10		8		
11		9		
12		10		
13		11		
14	Other Restrictions of General Fund / Revenue	12		
15		13		
16		14		
17		15		
18		16		
19		17		
20		18		
21		19		
22		20		
23		21		
24		22		
25	TOTAL APPROPRIATION REVENUES	23	2,021,761	2,208,350

Institution No.:

EDUCATION & GENERAL - INSTRUCTION

Format 1100

NAME: Colorado Northwestern Community College

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	22.79	1,364,680	38.00	1,377,907
2	Benefits, Full-time Faculty Non-Classified	2		575,408		612,263
3	Salaries, Part-Time Faculty Non-Classified	3	25.00	392,189	27.00	433,501
4	Benefits, Part-Time Faculty, Non-Classified	4		49,511		102,822
5	Subtotal, Faculty	5	47.79	2,381,788	65.00	2,526,493
6	Salaries, Other, Non-Classified	6	3.50	71,221	3.90	113,990
7	Benefits, Other, Non-Classified	7		29,706		67,875
8	Subtotal Non-Classified Staff	8	51.29	2,482,716	68.90	2,708,358
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	-	26,889	-	17,500
12	Benefits, Classified Staff	12	-	6,398	-	4,200
13	Subtotal Support Staff	13	-	33,287	-	21,700
14		14				
15	Total Personnel	15	51.29	2,516,003	68.90	2,730,058
16		16				
17	Hourly Compensation	17		205,804		121,575
18		18				
19	Travel	19		41,278		51,480
20	Other Current Expense	20		1,076,189		2,023,169
21		21				
22		22				
23	Capital	23		64,259		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	51	3,903,534	69	4,926,282

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: Colorado Northwestern Community College

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	-	-	-	-
2	Benefits, Full-time Faculty Non-Classified	2	-	-	-	-
3	Salaries, Part-Time Faculty Non-Classified	3	-	-	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4	-	-	-	-
5	Subtotal, Faculty	5	-	-	-	-
6	Salaries, Other, Non-Classified	6	-	-	-	-
7	Benefits, Other, Non-Classified	7	-	-	-	-
8	Subtotal Non-Classified Staff	8	-	-	-	-
9		9				
10	Compensation, Support Assistants	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	Capital	22	-	-	-	-
23		23				
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	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.:

EDUCATION & GENERAL - PUBLIC SERVICE

Format 1300

NAME: Colorado Northwestern Community College

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				
7	Benefits, Non-Classified Staff	7				
8	Subtotal, Non-Classified Staff	8	-	-	-	-
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	-	-	-	-
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 PUBLIC SERVICE	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.:

**EDUCATION & GENERAL - ACADEMIC SUPPORT**

Format 1400

NAME: Colorado Northwestern Community College

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	5.69	270,347	6.70	367,736
7	Benefits, Non-Classified Staff	7		97,130		150,562
8	Subtotal, Non-Classified Staff	8	5.69	367,478	6.70	518,298
9		9				
10		10				
11	Salaries, Classified Staff	11	0.80	2,226	0.80	45,748
12	Benefits, Classified Staff	12		505		10,025
13	Subtotal Classified Staff	13	0.80	2,731	0.80	55,773
14		14				
15	Total Personnel	15	6.49	370,209	7.50	574,071
16		16				
17	Hourly Compensation	17		68,851	-	50,741
18		18				
19	Travel	19		76		12,260
20	Other Current Expense	20		153,508		91,244
21		21				
22		22				
23	Capital	23		27,657		-
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL ACADEMIC SUPPORT</b>	25	6.49	620,300.32	7.50	728,316.00

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: Colorado Northwestern Community College

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	13.74	557,427	23.70	1,007,769
7	Benefits, Non-Classified Staff	7		237,594		479,425
8	Subtotal, Non-Classified Staff	8	13.74	795,021	23.70	1,487,194
9		9				
10		10				
11	Salaries, Classified Staff	11	1.00	21,935	1.00	37,880
12	Benefits, Classified Staff	12		13,081		9,610
13	Subtotal Classified Staff	13	1.00	35,015	1.00	47,490
14		14				
15	Total Personnel	15	14.74	830,037	24.70	1,534,684
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		163,149		262,285
20	Other Current Expense	20		339,630		392,665
21		21				
22		22				
23	Capital	23		5,911		
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL STUDENT SERVICES</b>	25	14.74	1,338,726.44	24.70	2,189,634.00

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: Colorado Northwestern Community College

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	17.00	1,128,799	17.00	1,229,252
7	Benefits, Non-Classified Staff	7		398,453		493,177
8	Subtotal, Non-Classified Staff	8	17.00	1,527,252	17.00	1,722,429
9		9				
10		10				
11	Salaries, Classified Staff	11	1.00	46,500	1.00	47,895
12	Benefits, Classified Staff	12		11,139		12,150
13	Subtotal Classified Staff	13	1.00	57,639	1.00	60,045
14		14				
15	Total Personnel	15	18.00	1,584,891	18.00	1,782,474
16		16				
17	Hourly Compensation	17		2,160		5,000
18		18				
19	Travel	19		8,803		43,350
20	Other Current Expense	20		526,207		988,600
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	18.00	2,122,060.40	18.00	2,819,423.93

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: Colorado Northwestern Community College

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	2.000	131,100	2.00	99,762
7	Benefits, Non-Classified Staff	7		40,835		33,660
8	Subtotal, Non-Classified Staff	8	2.000	171,935	2.000	133,422
9		9				
10		10				
11	Salaries, Classified Staff	11	9.00	283,751	10.00	319,362
12	Benefits, Classified Staff	12		141,204		80,278
13	Subtotal Classified Staff	13	9.000	424,955	10.000	399,640
14		14				
15	Total Personnel	15	11.000	596,891	12.000	533,062
16		16				
17	Hourly Compensation	17		40,120		-
18		18				
19	Travel	19		9,531		11,400
20	Other Current Expense	20		412,029		442,000
21	Utilities	21		477,033		486,000
22		22				
23	Capital	23		22,926		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	11.00	1,558,529.95	12.00	1,472,461.92

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: Colorado Northwestern Community College

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
1	Scholarships and Fellowships	1	696,225	610,963
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	696,225	610,963

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

Institution No.:

EDUCATION & GENERAL - HOSPITALS

Format 1900

NAME: Colorado Northwestern Community College

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	Capital	22				
23		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: Colorado Northwestern Community College

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
1	Mandatory Transfers:	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	-	-
11		11		
12	Non-mandatory Transfers:	12	(645,644)	(671,648)
13	rounding	13	111,723	314,002
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	(533,921)	(357,646)
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	(533,921)	(357,646)