

Budget Data Book

Actual Fiscal Year 2010-11
Estimate Fiscal Year 2011-12

Institution Name: Colorado Northwestern Community College
Unit (Campus): Rangely
Institution Code: GJT
Contact Information: Chris Bishop, 970-675-3251, chrishop@cnc.edu

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

Submitted: October 3, 2011

Governing Board Summary

NAME: Colorado Northwestern Community College

Date: 10/3/2011

Ln No	Functional Expenditure Summary	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1	Instruction	1	0.00	0.00	0.00	0.00
2	Research (State Supported)	2	0.00	0.00	0.00	0.00
3	Public Service	3	0.00	0.00	0.00	0.00
4	Academic Support	4	0.00	0.00	0.00	0.00
5	Student Services	5	0.00	0.00	0.00	0.00
6	Institutional Support	6	0.00	0.00	0.00	0.00
7	Operation & Maintenance of Plant	7	0.00	0.00	0.00	0.00
8	Scholarships & Fellowships	8	0.00	0.00	0.00	0.00
9	Hospitals	9	0.00	0.00	0.00	0.00
10	Transfers	10	0.00	0.00	0.00	0.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	0.00	0.00	0.00	0.00
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		0.00		0.00
14	FFS Contracts	14		0.00		0.00
15	Undergraduate Resident Tuition "Stipend"	15		0.00		0.00
16	Undergraduate Resident Tuition "Student Share"	16		0.00		0.00
17	Subtotal Undergraduate Tuition	17		0.00		0.00
18	Graduate Resident Tuition	18		0.00		0.00
19	Non-Resident Tuition	19		0.00		0.00
20	Total Tuition	20		0.00		0.00
21	Appropriated E&G	21		0.00		0.00
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22		0.00		0.00
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX	25		0.00		0.00
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		0.00		0.00

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). 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.:

Format 20

INSTITUTION SUMMARY

NAME: Colorado Northwestern Community College

Date: 10/3/2011

Ln No	Functional Expenditure Summary	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1	Instruction	1	41.3	3,739,263	44.0	3,590,139
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	-	-	-	-
4	Academic Support	4	5.5	523,371	6.0	471,947
5	Student Services	5	13.0	614,753	17.5	1,420,066
6	Institutional Support	6	14.5	1,356,631	17.5	1,593,565
7	Operation & Maintenance of Plant	7	3.8	859,482	7.5	1,013,426
8	Scholarships & Fellowships	8	-	182,786	-	34,463
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	(93,119)	-	(149,725)
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	78.08	7,183,168	92.50	7,973,880
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		535,845		158,671
15	Undergraduate Resident Tuition "Stipend"	15		1,353,178		1,439,640
16	Undergraduate Resident Tuition "Student Share"	16		2,534,894		2,987,771
17	Subtotal Undergraduate Resident Tuition	17		3,888,072		4,427,411
18	Graduate Resident Tuition	18		-		-
19	Non-Resident Tuition	19		1,001,303		1,003,532
20	Total Tuition	20		4,889,375		5,430,943
21	Appropriated E&G (not including ARRA)	21		1,771,299		1,666,778
22	Federal Stabilization Funds (ARRA) (RSC 754)	22		108,161		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition)	25		(121,511)		717,488
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		7,183,168		7,973,880

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 (COFRS). 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.:

Format 070

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

NAME: Colorado Northwestern Community College

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 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, venerinary medicine, nursing, law, forestry, and engineering.	6	-	-
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	-	-

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

STUDENT, FACULTY, AND STAFF DATA

NAME: Colorado Northwestern Community College

Date: 10/3/2011

Ln No		Ln No	2010-11 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	737.2
2B	Non-COF Resident Undergraduate FTE	2B	-
2C	Total Resident Undergraduate FTE	2C	737.2
3	Resident Graduate FTE	3	-
4	Total Resident FTE	4	737.2
5		5	
6	Nonresident Undergraduate FTE	6	165.6
7	Nonresident Graduate FTE	7	-
8	Total Nonresident FTE	8	165.6
9		9	
10	Total FTE Undergraduate	10	902.8
11	Total FTE Graduate	11	-
12	Total FTE Students	12	902.8
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	7,957
17	COF Stipend Per Undergraduate Resident FTE	17	1,860
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 11)	19	
20	Faculty FTE Total	20	40.33
21	FTE Full-time Faculty	21	24.50
22	FTE Part-time Faculty	22	15.83
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	58,022
26	Full-time Average Compensation	26	77,282
27	Part-time Average Compensation	27	28,214
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	78.08

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 and staff.

Institution No.:

Format 40

SUMMARY

NAME: Colorado Northwestern Community College

Date: 10/3/2011

COURSE LEVEL	2010-11 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	386.73	23.94	16.15
Lower Level	516.03	16.39	31.49
Upper Level	-	-	#DIV/0!
Total Undergraduate	902.76	40.33	22.38
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	902.76	40.33	22.38

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: Colorado Northwestern Community College

Date: 10/3/2011

Ln			Ln	2010-11	
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2		
3		Undergraduate (4802)	3	80.9	371,255
4	Nonresident	Graduate (4901)	4		
5		Undergraduate (4902)	5	32.0	155,089
6	Subtotal Summer		6	112.80	526,344
7	FALL		7		
8	Resident	Graduate (4801)	8		
9		Undergraduate (4802)	9	339.4	1,807,041
10	Nonresident	Graduate (4901)	10		
11		Undergraduate (4902)	11	70.2	437,735
12	Subtotal Fall		12	409.5	2,244,776
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	317.0	1,709,776
22	Nonresident	Graduate (4901)	22		
23		Undergraduate (4902)	23	63.5	408,478
24	Subtotal Spring		24	380.5	2,118,255
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	737.2	3,888,072
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	165.6	1,001,303
30			30		
31	SUBTOTAL RESIDENT		31	737.2	3,888,072
32	SUBTOTAL NONRESIDENT		32	165.6	1,001,303
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	902.8	4,889,375
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	902.8	4,889,375

36 Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). 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) (Program Code 1100)*

Format 410

NAME: Colorado Northwestern Community College

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
1	Appropriated Academic Fees (RSC 5002)**	1	551,239	In Format 411
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2	108,161	
3	Amendment 50 Moneys (Transfer Code EAT1)	3	72,394	75,415
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7	COF Non-Operating Adjustment	7	1,147,666	1,591,363
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	1,879,460	1,666,778

*Tuition revenue is reported on Format 100

**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.

Institution No.:

Format 411

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Program Code 1100*

NAME: Colorado Northwestern Community College

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) **	1	In Format 410	604,785
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3	131,010	216,844
4	Mandatory Registration and Course Fees****	4	39,105	
5	Incidental Income - Educational Activities	5	57,214	
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16		
17	Investment Income	17	(154,508)	(47,597)
18	Miscellaneous Non-Operating Income	18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	72,821	774,033
26	E&G Rollforward (TO future year) / FROM prior year***	26	(194,332)	(56,545)
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	(121,511)	717,488

*Tuition revenue is reported on Format 100

**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.

*** 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".

**** 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.

Institution No.:

Format 412

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

NAME: Colorado Northwestern Community College

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual
1	Appropriated Facility Fees for the Construction of Academic Facilities (RSC 5007)**	1	-
2	Total Other Appropriated Fees (RSC 5002 not already reported on Format 411)**	2	-
3	Total	3	-

**Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This format will not be collected in FY 2011-12.

Institution No.:

Format 600

STATE SUPPORT

NAME: Colorado Northwestern Community College

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 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: Colorado Northwestern Community College

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	24.50	1,471,388	17.50	1,561,473
2	Benefits, Full-time Faculty Non-Classified	2		422,014		301,509
3	Salaries, Part-Time Faculty Non-Classified	3	15.83	394,006	25.00	622,246
4	Benefits, Part-Time Faculty, Non-Classified	4		52,620		63,951
5	Subtotal, Faculty	5	40.33	2,340,027	42.50	2,549,179
6	Salaries, Other, Non-Classified	6				
7	Benefits, Other, Non-Classified	7				
8	Subtotal Non-Classified Staff	8	40.33	2,340,027	42.50	2,549,179
9		9				
10	Compensation, Support Assistants	10				
11	Salaries, Classified Staff	11	1.00	41,465	1.50	57,406
12	Benefits, Classified Staff	12		5,541		14,352
13	Subtotal Support Staff	13	1.00	47,007	1.50	71,758
14		14				
15	Total Personnel	15	41.33	2,387,034	44.00	2,620,937
16		16				
17	Hourly Compensation	17		237,477		184,688
18		18				
19	Travel	19		43,350		88,596
20	Other Current Expense	20		1,064,736		695,918
21		21				
22		22				
23	Capital	23		6,667		
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	41.33	3,739,263	44.00	3,590,139

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 1200

EDUCATION & GENERAL - RESEARCH

NAME: Colorado Northwestern Community College

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 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		22				
23	Capital	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.:

Format 1300

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Colorado Northwestern Community College

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
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.:

Format 1400

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Colorado Northwestern Community College

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5	Salaries, Non-Classified Staff	5	5.5	333,441	6.0	335,150
6	Benefits, Non-Classified Staff	6		79,049		83,788
7	Compensation, Part-Time Non-Classified Staff	7		54,184		
8	Subtotal, Non-Classified Staff	8	5.5	466,674	6.0	418,938
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	5.5	466,674	6.0	418,938
16		16				
17	Hourly Compensation	17		19,361		3,458
18		18				
19	Travel	19		1,236		2,875
20	Other Current Expense	20		22,120		46,676
21		21				
22		22				
23	Capital	23		13,980		
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	5.50	523,371	6.00	471,947

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 1500

EDUCATION & GENERAL - STUDENT SERVICES

NAME: Colorado Northwestern Community College

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	11.0	361,036	15.5	617,452
7	Benefits, Non-Classified Staff	7		79,349		154,364
8	Subtotal, Non-Classified Staff	8	11.0	440,385	15.5	771,816
9		9				
10		10				
11	Salaries, Classified Staff	11	2.0	68,940	2.0	70,032
12	Benefits, Classified Staff	12		9,457		17,508
13	Subtotal Classified Staff	13	2.0	78,398	2.0	87,540
14		14				
15	Total Personnel	15	13.0	518,783	17.5	859,356
16		16				
17	Hourly Compensation	17		2,728		6,169
18		18				
19	Travel	19		6,233		294,876
20	Other Current Expense	20		87,009		259,665
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	13.0	614,753	17.5	1,420,065.67

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: Colorado Northwestern Community College

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	11.0	696,989	13.0	806,710
7	Benefits, Non-Classified Staff	7		139,658		201,680
8	Subtotal, Non-Classified Staff	8	11.0	836,646	13.0	1,008,390
9		9				
10		10				
11	Salaries, Classified Staff	11	3.5	143,804		121,868
12	Benefits, Classified Staff	12		95,116		30,468
13	Subtotal Classified Staff	13	3.5	238,920	4.5	152,336
14		14				
15	Total Personnel	15	14.5	1,075,566	17.5	1,160,726
16		16				
17	Hourly Compensation	17		13,606		8,362
18		18				
19	Travel	19		33,888		42,900
20	Other Current Expense	20		233,571		381,577
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	14.50	1,356,631	17.50	1,593,565

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

Institution No.:

Format 1700

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Colorado Northwestern Community College

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	1.25	61,224		
7	Benefits, Non-Classified Staff	7		13,039		
8	Subtotal, Non-Classified Staff	8	1.25	74,263	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11	2.50	72,199	7.50	210,380
12	Benefits, Classified Staff	12		29,392		52,595
13	Subtotal Classified Staff	13	2.50	101,591	7.50	262,975
14		14				
15	Total Personnel	15	3.75	175,854	7.50	262,975
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19		230		2,600
20	Other Current Expense	20		443,719		285,600
21	Utilities	21		225,154		442,251
22		22				
23	Capital	23		14,525		20,000
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	3.75	859,482	7.50	1,013,426

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 1800

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Colorado Northwestern Community College

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
1	Scholarships and Fellowships	1	182,786	34,463
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	182,786	34,463

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

Institution No.:

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: Colorado Northwestern Community College

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Other, Non-Classified	5				
7	Benefits, Other, Non-Classified	6				
8	Compensation, Part-Time Non-Classified	7				
9	Subtotal Non-Classified Staff	8	-	-	-	-
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: Colorado Northwestern Community College

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 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		
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18	Internal Transfers	18	(93,119)	(149,725)
19	Subtotal Non-mandatory Transfers:	19	(93,119)	(149,725)
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	(93,119)	(149,725)