

Budget Data Book

Actual Fiscal Year 2012-13
Estimate Fiscal Year 2013-14

Institution Name: Colorado Northwestern Community College

Unit (Campus): Rangely, Craig, South Routt, Meeker, Hayden

Institution Code: 0525

Contact Information: Chris Bishop, (970) 675-3251, christopher.bishop@cnc.edu

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

Ln No	Functional Expenditure Summary		Ln No	FTE	2012-13 Actual
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	FFS Contracts	Fmt. 700 Ln 1	14		-
15	Undergraduate Resident Tuition "Stipend"		15		-
16	Undergraduate Resident Tuition "Student Share"		16		-
17	Subtotal Undergraduate Tuition		17		-
18	Graduate Resident Tuition		18		-
19	Non-Resident Tuition		19		-
20	Total Tuition		20		-
21	Appropriated E&G		21		-
22	Federal Stabilization Funds (ARRA) (RSC 7540)		22		-
23			23		-
24			24		-
25	Non Appropriated E & G (Other than Tuition) Program 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 (COFRS). The actual institutional funds devoted 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

NAME: Colorado Northwestern Community College

Ln No	Functional Expenditure Summary		Ln No	FTE	2012-13 Actual
1	Instruction	Fmt. 1100 Ln 25	1	73.93	4,768,223
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	7.07	537,588
5	Student Services	Fmt. 1500 Ln 25	5	19.48	1,500,416
6	Institutional Support	Fmt. 1600 Ln 25	6	22.83	1,807,866
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	16.75	1,944,592
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	1,037,217
9	Hospitals	Fmt. 1900 Ln 25	9	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	(4,364,383)
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	140.06	7,231,519
12	SOURCE OF FUNDS (Fund Number)		12		
13	State Appropriation	Fmt. 600 Ln 25	13		-
14	FFS Contracts	Fmt. 070 Ln 12	14		526,579
15	Undergraduate Resident Tuition "Stipend"		15		1,100,779
16	Undergraduate Resident Tuition "Student Share"		16		2,576,754
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	17		3,677,533
18	Graduate Resident Tuition	Fmt. 100	18		-
19	Non-Resident Tuition	Fmt. 100	19		939,684
20	Total Tuition	Fmt. 100	20		4,617,217
21	Appropriated E&G (not including ARRA)	Fmt. 410 Ln 20	21		1,591,095
22	Federal Stabilization Funds (ARRA) (RSC 7540)		22		-
23			23		
24			24		
25	Non Appropriated E & G (Other than Tuition) Prog	Fmt. 411 Ln 20	25		496,628
26			26		

27 TOTAL EDUCATION & GENERAL REVENUE

27

7,231,519

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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 devo 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 fill

COFRS Code: 4407

Institution No.:

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

NAME: Colorado Northwestern Community College

Ln No	Object	Ln No	2012-13 Actual
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.

Institution No.:

NAME: Colorado Northwestern Community College

STUDENT, FACULTY, AND STAFF DATA

Ln No		Ln No	2012-13 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	600.25
2B	Non-COF Resident Undergraduate FTE	2B	-
2C	Total Resident Undergraduate FTE	2C	600.25
3	Resident Graduate FTE	3	-
4	Total Resident FTE	4	600.25
5		5	
6	Nonresident Undergraduate FTE	6	156.39
7	Nonresident Graduate FTE	7	-
8	Total Nonresident FTE	8	156.39
9		9	
10	Total FTE Undergraduate	10	756.64
11	Total FTE Graduate	11	-
12	Total FTE Students	12	756.64
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	9,557
17	COF Stipend Per Undergraduate Resident FTE	17	1,860

18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 12	19	
20	Faculty FTE Total	20	63.65
21	FTE Full-time Faculty	21	38.60
22	FTE Part-time Faculty	22	25.05
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	44,003
26	Full-time Average Compensation	26	59,961
27	Part-time Average Compensation	27	19,412
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	140.06

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

Institution No.:

SUMMARY

NAME: Colorado Northwestern Community College

COURSE LEVEL	2012-13 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	432.34	38.09	11.35
Lower Level	324.30	25.56	12.69
Upper Level	-	-	#DIV/0!

Total Undergraduate	756.64	63.65	11.89
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	756.64	63.65	11.89

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

NAME: Colorado Northwestern Community College

Ln				Ln	2012-13
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual

1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	56.98	351,659
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	13.08	69,750
6	Subtotal Summer		6	70.06	421,409
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	288.72	1,759,731
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	78.84	470,493
12	Subtotal Fall		12	367.56	2,230,224
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	254.55	1,566,143
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	64.47	399,441
24	Subtotal Spring		24	319.02	1,965,584
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	600.25	3,677,533
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	156.39	939,684
30			30		
31	SUBTOTAL RESIDENT		31	600.25	3,677,533
32	SUBTOTAL NONRESIDENT		32	156.39	939,684
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	756.64	4,617,217
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	756.64	4,617,217

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 devo 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)*

NAME: Colorado Northwestern Community College

Ln No	Object	Ln No	2012-13 Actual
1	Appropriated Academic Fees (RSC 5002)**	1	Report in Format 411
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2	0
3	Amendment 50 Moneys (Transfer Code EAT1)	3	64,596
4	Tobacco Settlement Moneys	4	
5	DOLA Local Govt Mineral Impact Fund	5	
6		6	
7	COF Non-Operating Adjustment	7	1,526,499
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	1,591,095

*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.:

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Program Code 1

NAME: Colorado Northwestern Community College

Ln No	Object	Ln No	2012-13 Actual
1	Non Appropriated Education & General Revenues (Itemize below) Academic Fees (RSC 5009) **	1	480,547

2	Indirect Cost Recoveries	2	
3	Miscellaneous Revenues	3	166,859
4	Mandatory Registration and Course Fees****	4	23,649
5	Incidental Income - Educational Activities	5	
6	Student Activity Fees	6	124,703
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	20,097
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	815,855
26	E&G Rollforward (TO future year) / FROM prior year***	26	(319,227)
27		27	
28		28	
29		29	
30	TOTAL NON APPROPRIATED E & G REVENUES	30	496,628

*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 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 as a result of HB 11-1301.

Institution No.:

STATE SUPPORT

NAME: Colorado Northwestern Community College

Ln No	Object	Ln No	2012-13 Actual
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

NAME: Colorado Northwestern Community College

Ln No	Object	Ln No	FTE	2012-13 Actual
1	Salaries, Full-Time Faculty Non-Classified	1	38.60	1,801,056
2	Benefits, Full-time Faculty Non-Classified	2		513,433
3	Salaries, Part-Time Faculty Non-Classified	3	25.05	423,468
4	Benefits, Part-Time Faculty, Non-Classified	4		62,809
5	Subtotal, Faculty	5	63.65	2,800,766
6	Salaries, Other, Non-Classified	6	8.28	343,196
7	Benefits, Other, Non-Classified	7		93,180
8	Subtotal Non-Classified Staff	8	71.93	3,237,142
9		9		
10	Compensation, Support Assistants	10	-	-
11	Salaries, Classified Staff	11	2.00	61,481
12	Benefits, Classified Staff	12		11,869
13	Subtotal Support Staff	13	2.00	73,350
14		14		
15	Total Personnel	15	73.93	3,310,492
16		16		
17	Hourly Compensation	17		226,255
18		18		
19	Travel	19		76,652
20	Other Current Expense	20		1,114,573
21		21		
22		22		
23	Capital	23		40,251
24		24		
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	73.93	4,768,223

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 fill

Institution No.:

EDUCATION & GENERAL - RESEARCH

NAME: Colorado Northwestern Community College

Ln No	Object	Ln No	FTE	2012-13 Actual
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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.:

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Colorado Northwestern Community College

Ln No	Object	Ln No	FTE	2012-13 Actual
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 fill

Institution No.:

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Colorado Northwestern Community College

Ln No	Object	Ln No	FTE	2012-13 Actual
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	7.07	370,266
7	Benefits, Non-Classified Staff	7		102,418
8	Subtotal, Non-Classified Staff	8	7.07	472,684
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	7.07	472,684
16		16		
17	Hourly Compensation	17		9,738
18		18		
19	Travel	19		1,595
20	Other Current Expense	20		40,067
21		21		
22		22		
23	Capital	23		13,503
24		24		
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	7.07	537,588

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

NAME: Colorado Northwestern Community College

Ln No	Object	Ln No	FTE	2012-13 Actual
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	17.48	627,077
7	Benefits, Non-Classified Staff	7		174,380
8	Subtotal, Non-Classified Staff	8	17.48	801,457
9		9		
10		10		
11	Salaries, Classified Staff	11	2.00	54,639
12	Benefits, Classified Staff	12		12,925
13	Subtotal Classified Staff	13	2.00	67,564
14		14		
15	Total Personnel	15	19.48	869,021
16		16		
17	Hourly Compensation	17		19,108
18		18		

19	Travel	19	218,601
20	Other Current Expense	20	393,686
21		21	
22		22	
23	Capital	23	
24		24	
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	19.48 1,500,416

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 fill

Institution No.:

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Colorado Northwestern Community College

Ln No	Object	Ln No	FTE	2012-13 Actual
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	16.83	918,064
7	Benefits, Non-Classified Staff	7		225,310
8	Subtotal, Non-Classified Staff	8	16.83	1,143,373
9		9		
10		10		
11	Salaries, Classified Staff	11	6.00	206,074
12	Benefits, Classified Staff	12		87,092
13	Subtotal Classified Staff	13	6.00	293,166
14		14		
15	Total Personnel	15	22.83	1,436,539
16		16		
17	Hourly Compensation	17		19,991
18		18		
19	Travel	19		47,451
20	Other Current Expense	20		303,885
21		21		
22		22		
23	Capital	23		-
24		24		

25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	22.83	1,807,866
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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 fill

Institution No.:

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Colorado Northwestern Community College

Ln No	Object	Ln No	FTE	2012-13 Actual
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	5.00	224,839
7	Benefits, Non-Classified Staff	7		59,262
8	Subtotal, Non-Classified Staff	8	5.00	284,101
9		9		
10		10		
11	Salaries, Classified Staff	11	11.75	309,715
12	Benefits, Classified Staff	12		112,082
13	Subtotal Classified Staff	13	11.75	421,797
14		14		
15	Total Personnel	15	16.75	705,897
16		16		
17	Hourly Compensation	17		50,700
18		18		
19	Travel	19		-
20	Other Current Expense	20		708,015
21	Utilities	21		479,980
22		22		
23	Capital	23		-
24		24		
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	16.75	1,944,592

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 fill

Institution No.:

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Colorado Northwestern Community College

Ln No	Object	Ln No	2012-13 Actual
1	Scholarships and Fellowships	1	1,037,217
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	1,037,217

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 devo reported on this format.

Institution No.:

EDUCATION & GENERAL - HOSPITALS

NAME: Colorado Northwestern Community College

Ln No	Object	Ln No	FTE	2012-13 Actual
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

NAME: Colorado Northwestern Community College

Ln No	Object	Ln No	2012-13 Actual
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	To/from CCCS	13	86,929
14	Local District Board	14	(4,451,312)
15		15	
16		16	
17		17	
18		18	
19	Subtotal Non-mandatory Transfers:	19	(4,364,383)
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	(4,364,383)

Format 1

Date: October 1, 2013

ted to student financial aid are

ed.

Format 20

Date: October 1, 2013

FTE	2013-14 Estimate
86.11	5,215,374
-	-
-	-
6.00	652,865
16.86	1,545,373
20.83	2,000,371
16.75	2,404,258
-	621,842
-	-
-	(4,251,345)
146.55	8,188,737
-	-
-	585,540
-	1,211,866
-	2,770,005
-	3,981,871
-	-
-	1,203,305
-	5,185,176
-	1,375,986
-	-
-	1,042,035

8,188,737

ot "roll up" from another format
ted to student financial aid are

ed.

Format 070

Date: October 1, 2013

2013-14
Estimate

-

-

-

-

-

-

Format 30

Date: October 1, 2013

ormation

Format 40

Date: October 1, 2013

Format 100

Date: October 1, 2013

ted to student financial aid are

Format 410

Date: October 1, 2013

2013-14
Estimate

Report in Format 411

0

59,676

1,316,310

1,375,986

Format 411

1100*

Date: October 1, 2013

2013-14
Estimate

468,864

162,726
22,000

113,000

20,000

786,590

255,445

1,042,035

between revenues and

to 411

Format 600

Date: October 1, 2013

2013-14
Estimate

-

Format 1100

Date: October 1, 2013

FTE	2013-14 Estimate
44.26	2,175,870 657,060
31.97	526,595 92,154
76.23	3,451,679
7.88	340,804 102,398
84.11	3,894,882
-	-
2.00	69,783 12,871
2.00	82,654
86.11	3,977,536
	144,803
	112,136 980,899
	-
86.11	5,215,374

ed.

Format 1200

Date: October 1, 2013

FTE	2013-14 Estimate
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- -
- -
- -

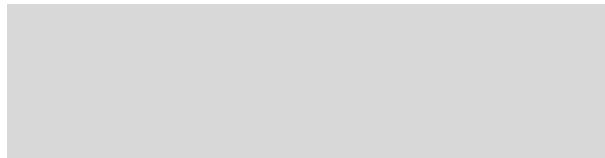
- -

ed.

Format 1400

Date: October 1, 2013

FTE 2013-14
 Estimate



6.00 383,093
 110,936
6.00 494,029

- -
- -

-	-
6.00	494,029
	84,219
	5,624
	68,993
	-

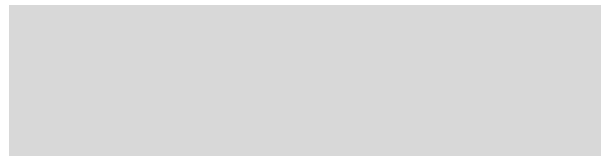
-----	-----
6.00	652,865
-----	-----

ed.

Format 1500

Date: October 1, 2013

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FTE	2013-14 Estimate
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15.86	636,777
	176,936
15.86	813,713
1.00	36,189
	9,805
1.00	45,994
16.86	859,707
	8,035

276,090
401,542

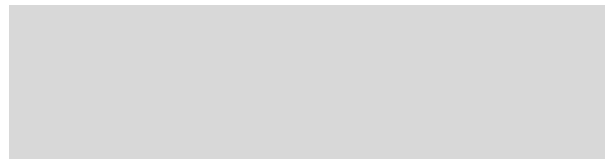
16.86	1,545,373
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ed.

Format 1600

Date: October 1, 2013

FTE	2013-14 Estimate
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14.83	911,820
	236,194
14.83	1,148,014
6.00	221,715
	96,884
6.00	318,599
20.83	1,466,613
	54,802
	30,305
	448,651

20.83	2,000,371
-------	-----------

ed.

Format 1700

Date: October 1, 2013

FTE	2013-14 Estimate
5.00	239,080
	63,440
5.00	302,521
11.75	335,723
	126,611
11.75	462,333
16.75	764,854
	21,150
	1,106,854
	495,000
	16,400
16.75	2,404,258

ed.

Format 1800

Date: October 1, 2013

2013-14
Estimate

621,842

621,842

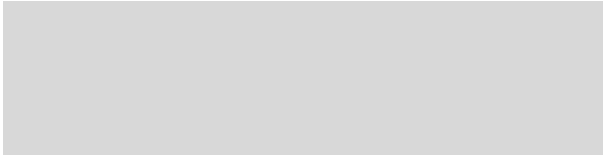
ted to student financial aid are

Format 1900

Date: October 1, 2013

FTE

2013-14
Estimate



- -
- -
- -

- -

ed.

Format 2000

Date: October 1, 2013

2013-14
Estimate

-

99,876
(4,351,221)

(4,251,345)

(4,251,345)
