

# **Budget Data Book**

**Actual Fiscal Year 2013-14**  
**Estimate Fiscal Year 2014-15**

**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

Date: October 13, 2014

Ln No	Functional Expenditure Summary	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	Instruction	1	-	-	-	-
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	-	-	-	-
4	Academic Support	4	-	-	-	-
5	Student Services	5	-	-	-	-
6	Institutional Support	6	-	-	-	-
7	Operation & Maintenance of Plant	7	-	-	-	-
8	Scholarships & Fellowships	8	-	-	-	-
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	-	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	-	-	-	-
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	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	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 to student financial aid

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: October 13, 2014

Ln No	Functional Expenditure Summary	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	Instruction	1	70.64	4,984,902	79.56	5,240,371
2	Research (State Supported)	2	-	0	-	0
3	Public Service	3	-	0	-	0
4	Academic Support	4	5.72	507,163	6.22	662,215
5	Student Services	5	19.10	1,416,676	17.87	1,645,251
6	Institutional Support	6	21.33	1,823,049	21.83	1,933,388
7	Operation & Maintenance of Plant	7	16.75	2,184,335	16.75	2,316,205
8	Scholarships & Fellowships	8	-	575,041	-	682,118
9	Hospitals	9	-	0	-	0
10	Transfers	10	-	(3,976,340)	-	(3,569,397)
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	133.54	7,514,825	142.23	8,910,151
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		0		0
14	FFS Contracts	14		684,163		713,693
15	Undergraduate Resident Tuition "Stipend"	15		1,158,305		1,369,125
16	Undergraduate Resident Tuition "Student Share"	16		2,707,530		2,784,708
17	Subtotal Undergraduate Resident Tuition	17		3,865,835		4,153,833
18	Graduate Resident Tuition	18		0		
19	Non-Resident Tuition	19		976,343		1,103,961
20	Total Tuition	20		4,842,178		5,257,794
21	Appropriated E&G (not including ARRA)	21		1,330,924		1,516,208
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22		0		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Progi	25		657,559		1,422,456
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		7,514,825		8,910,151

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

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.

COFRS Code: 4407

Institution No.:

Format 070

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

NAME: Colorado Northwestern Community college

Date: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering the	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	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.:

Format 30

STUDENT, FACULTY, AND STAFF DATA

NAME: Colorado Northwestern Community college

Date: October 13, 2014

Ln No		Ln No	2013-14 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	613.63
2B	Non-COF Resident Undergraduate FTE	2B	-
2C	Total Resident Undergraduate FTE	2C	613.63
3	Resident Graduate FTE	3	-
4	Total Resident FTE	4	613.63
5		5	
6	Nonresident Undergraduate FTE	6	138.60
7	Nonresident Graduate FTE	7	-
8	Total Nonresident FTE	8	138.60
9		9	
10	Total FTE Undergraduate	10	752.23
11	Total FTE Graduate	11	-
12	Total FTE Students	12	752.23
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	9,990
17	COF Stipend Per Undergraduate Resident FTE	17	1,920
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 12	19	
20	Faculty FTE Total	20	61.84
21	FTE Full-time Faculty	21	42.75
22	FTE Part-time Faculty	22	19.09
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	48,297
26	Full-time Average Compensation	26	61,270
27	Part-time Average Compensation	27	19,245
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	133.54

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: Colorado Northwestern Community college

SUMMARY

Date: October 13, 2014

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COURSE LEVEL	2012-13 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	319.92	37.47	8.54
Lower Level	432.31	24.37	17.74
Upper Level	-	-	#DIV/0!
Total Undergraduate	752.23	61.84	12.16
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	752.23	61.84	12.16

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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: October 13, 2014

Ln No	Object	COFRS Revenue Source Code (RSC):	Ln No	FTE	2013-14 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	51.70	332,830
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	6.60	54,082
6	Subtotal Summer		6	58.30	386,912
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	281.05	1,766,419
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	72.45	505,952
12	Subtotal Fall		12	353.50	2,272,371
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	280.88	1,766,586
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	59.55	416,308
24	Subtotal Spring		24	340.43	2,182,895
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	613.63	3,865,835
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	138.60	976,343
30			30		
31	SUBTOTAL RESIDENT		31	613.63	3,865,835
32	SUBTOTAL NONRESIDENT		32	138.60	976,343
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	752.23	4,842,178
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	752.23	4,842,178

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 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: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
1	Appropriated Academic Fees ( RSC 5002)**	1	Report in Format 411	Report in Format 411
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2	0	0
3	Amendment 50 Moneys (Transfer Code EAT1)	3	59,676	63,592
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7	COF Non-Operating Adjustment	7	1,271,248	1,452,616
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	1,330,924	1,516,208

\*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 1100\*

Format 411

NAME: Colorado Northwestern Community college

Date: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
<b>Non Appropriated Education &amp; General Revenues (Itemize below)</b>				
1	Academic Fees ( RSC 5009) **	1	618,165	283,500
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3	183,093	553,263
4	Mandatory Registration and Course Fees****	4	24,490	31,250
5	Incidental Income - Educational Activities	5		
6	Student Activity Fees	6	118,642	122,750
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	16,819	24,314
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	961,209	1,015,077
26	E&G Rollforward (TO future year) / FROM prior year***	26	(303,649)	407,379
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	657,559	1,422,456

\*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 600

STATE SUPPORT

NAME: Colorado Northwestern Community college

Date: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
1	General Fund Appropriations	1		
2	Local District College Appropriation	2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14	Other Restrictions of General Fund / Revenue	14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL APPROPRIATION REVENUES	25	-	-

Institution No.:

EDUCATION & GENERAL - INSTRUCTION

Format 1100

NAME: Colorado Northwestern Community college

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	42.75	2,013,599	44.75	2,095,902
2	Benefits, Full-time Faculty Non-Classified	2		605,681		628,270
3	Salaries, Part-Time Faculty Non-Classified	3	19.09	314,393	26.54	461,753
4	Benefits, Part-Time Faculty, Non-Classified	4		53,001		80,980
5	Subtotal, Faculty	5	61.84	2,986,674	71.29	3,266,905
6	Salaries, Other, Non-Classified	6	6.80	312,580	6.28	336,696
7	Benefits, Other, Non-Classified	7		103,092		105,603
8	Subtotal Non-Classified Staff	8	68.64	3,402,346	77.56	3,709,204
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	2.00	70,993	2.00	76,939
12	Benefits, Classified Staff	12		21,392		24,318
13	Subtotal Support Staff	13	2.00	92,385	2.00	101,257
14		14				
15	Total Personnel	15	70.64	3,494,731	79.56	3,810,461
16		16				
17	Hourly Compensation	17		204,570		190,698
18		18				
19	Travel	19		70,000		84,192
20	Other Current Expense	20		1,215,600		1,155,020
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	70.64	4,984,902	79.56	5,240,371

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

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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.:

EDUCATION & GENERAL - PUBLIC SERVICE

Format 1300

NAME: Colorado Northwestern Community college

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	5.72	315,084	6.22	389,070
7	Benefits, Non-Classified Staff	7		86,940		118,016
8	Subtotal, Non-Classified Staff	8	5.72	402,024	6.22	507,086
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	5.72	402,024	6.22	507,086
16		16				
17	Hourly Compensation	17		65,683		80,145
18		18				
19	Travel	19		611		3,415
20	Other Current Expense	20		26,501		61,569
21		21				
22		22				
23	Capital	23		12,344		10,000
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	5.72	507,163	6.22	662,215

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

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	17.10	608,348	15.87	670,125
7	Benefits, Non-Classified Staff	7		175,443		195,466
8	Subtotal, Non-Classified Staff	8	17.10	783,791	15.87	865,591
9		9				
10		10				
11	Salaries, Classified Staff	11	2.00	61,540	2.00	74,666
12	Benefits, Classified Staff	12		25,576		31,590
13	Subtotal Classified Staff	13	2.00	87,115	2.00	106,256
14		14				
15	Total Personnel	15	19.10	870,906	17.87	971,847
16		16				
17	Hourly Compensation	17		6,314		20,710
18		18				
19	Travel	19		348,385		277,495
20	Other Current Expense	20		191,071		375,199
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	19.10	1,416,676	17.87	1,645,251

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: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	15.33	853,368	16.83	972,947
7	Benefits, Non-Classified Staff	7		217,691		247,858
8	Subtotal, Non-Classified Staff	8	15.33	1,071,059	16.83	1,220,805
9		9				
10		10				
11	Salaries, Classified Staff	11	6.00	201,747	5.00	173,337
12	Benefits, Classified Staff	12		100,249		85,762
13	Subtotal Classified Staff	13	6.00	301,996	5.00	259,099.0
14		14				
15	Total Personnel	15	21.33	1,373,054	21.83	1,479,904
16		16				
17	Hourly Compensation	17		30,853		42,886
18		18				
19	Travel	19		30,621		45,761
20	Other Current Expense	20		388,520		364,837
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	21.33	1,823,049	21.83	1,933,388

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: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	5.00	216,091	5.00	237,448
7	Benefits, Non-Classified Staff	7		67,412		64,861
8	Subtotal, Non-Classified Staff	8	5.00	283,503	5.00	302,309
9		9				
10		10				
11	Salaries, Classified Staff	11	11.75	282,158	11.75	352,925
12	Benefits, Classified Staff	12		105,366		122,427
13	Subtotal Classified Staff	13	11.75	387,523	11.75	475,352
14		14				
15	Total Personnel	15	16.75	671,027	16.75	777,661
16		16				
17	Hourly Compensation	17		95,445		-
18		18				
19	Travel	19		169		6,500
20	Other Current Expense	20		878,560		1,028,344
21	Utilities	21		539,134		503,700
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	16.75	2,184,335	16.75	2,316,205

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: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
1	Scholarships and Fellowships	1	575,041	682,118
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	575,041	682,118

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

Institution No.:

EDUCATION & GENERAL - HOSPITALS

Format 1900

NAME: Colorado Northwestern Community college

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Other, Non-Classified	6				
7	Benefits, Other, Non-Classified	7				
8	Compensation, Part-Time Non-Classified	8				
9	Subtotal Non-Classified Staff	9	-	-	-	-
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL HOSPITALS	25	-	-	-	-

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

Institution No.:

Format 2000

**TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS**

NAME: Colorado Northwestern Community college

Date: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 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	121,567	78,167
13	rounding	13		
14	Local Taxing District	14	(4,097,907)	(3,647,564)
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	(3,976,340)	(3,569,397)
20	<b>TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION &amp; GENERAL FUNDS</b>	20	<b>(3,976,340)</b>	<b>(3,569,397)</b>







































Spoke to Chris and there was a rise in athletic, VP and Prez

