

Budget Data Book

Actual Fiscal Year 2017-18
Estimate Fiscal Year 2018-19

Institution Name: COLORADO NORTHWESTERN COMMUNITY COLLEGE
Unit (Campus): _____
Institution Code: GJTA
Contact Information: Brenda Lauer; brenda.lauer@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

Due Date: October 09, 2018

Ln No	Functional Expenditure Summary	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	Subtotal Undergraduate Tuition	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.:

Format 20

INSTITUTION SUMMARY

NAME: COLORADO NORTHWESTERN COMMUNITY COLLEGE

Due Date: October 09, 2018

Ln No	Functional Expenditure Summary	Ln No	FTE	2017-18 Actual	FTE	2018-19 Estimate
1	Instruction	1	73.75	5,885,027	73.15	5,887,651
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	-	-	-	-
4	Academic Support	4	6.50	636,807	3.70	359,761
5	Student Services	5	19.50	1,969,445	24.45	2,216,169
6	Institutional Support	6	19.80	2,051,238	19.50	2,262,644
7	Operation & Maintenance of Plant	7	10.80	1,342,981	13.50	1,450,254
8	Scholarships & Fellowships	8	-	1,183,604	-	1,696,621
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	(345,902)	-	512,476
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	130.35	12,723,200	134.30	14,385,576
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		3,432,725		3,068,986
14	FFS Contracts	14		1,414,217		1,596,690
15	Undergraduate Resident Tuition "Stipend"	15	590.82	1,298,876	590.00	1,495,350
16	Undergraduate Resident Tuition "Student Share"	16		3,250,904		3,348,430
17	Subtotal Undergraduate Resident Tuition	17		4,549,780		4,843,780
18	Graduate Resident Tuition	18		-		-
19	Non-Resident Tuition	19		1,287,370		1,325,990
20	Total Tuition	20		5,837,150		6,169,770
21		21		1,662,030		1,746,999
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Func	25		377,078		1,803,131
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		12,723,200		14,385,576

Blue cells should be entered directly on this format, they will not "roll up" from another format

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (CORE). The actual institutional funds devoted to student financial aid are reported on Format 1800.

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

CORE Code: 4407

Institution No.:

Format 070

Fee-For-Service Contracts (System Level Only)¹

NAME: COLORADO NORTHWESTERN COMMUNITY COLLEGE

Due Date: October 09, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 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	-	-

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

STUDENT, FACULTY, AND STAFF DATA

NAME: COLORADO NORTHWESTERN COMMUNITY COLLEGE

Due Date: October 09, 2018

Ln No		Ln No	2017-18 Actual	2018-19 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	590.82	590.00
2B	Non-COF Resident Undergraduate FTE	2B		
2C	Total Resident Undergraduate FTE	2C	590.82	590.00
3	Resident Graduate FTE	3	-	-
4	Total Resident FTE	4	590.82	590.00
5		5		
6	Nonresident Undergraduate FTE	6	158.07	158.00
7	Nonresident Graduate FTE	7	-	-
8	Total Nonresident FTE	8	158.07	158.00
9		9		
10	Total FTE Undergraduate	10	748.89	748.00
11	Total FTE Graduate	11	-	-
12	Total FTE Students	12	748.89	748.00
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	16989.41	19232.05
17	COF Stipend Per Undergraduate Resident FTE	17		
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 12	19		
20	Faculty FTE Total	20	68.75	70.15
21	FTE Full-time Faculty	21	39.00	39.85
22	FTE Part-time Faculty	22	29.75	30.30
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	50,923	52,589
26	Full-time Average Compensation	26	72,851	75,150
27	Part-time Average Compensation	27	22,177	22,916
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	130.35	134.30

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

Due Date: October 09, 2018

COURSE LEVEL	2017-18 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	335.7	33.5	10.02
Lower Level	413.2	40.1	10.30
Upper Level	-	-	#DIV/0!
Total Undergraduate	748.89	73.60	10.18
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	748.89	73.60	10.18

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

Due Date: October 09, 2018

Ln			Ln	2017-18	
No	Object	CORE Revenue Source Code (RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	38	312,700
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	8	107,807
6	Subtotal Summer		6	46	420,507
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	281	2,137,536
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	82	621,636
12	Subtotal Fall		12	362.40	2,759,172
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	272	2,099,544
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	68	557,927
24	Subtotal Spring		24	340.86	2,657,471
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	590.82	4,549,780
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	158.07	1,287,370
30			30		
31	SUBTOTAL RESIDENT		31	590.82	4,549,780
32	SUBTOTAL NONRESIDENT		32	158.07	1,287,370
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	748.89	5,837,150
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	748.89	5,837,150

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)

Format 410

NAME: COLORADO NORTHWESTERN COMMUNITY COLLEGE

Due Date: October 09, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 Estimate
1	Appropriated Academic Fees (RSC 5002) ²	1	Report in Format 411	Report in Format 411
2		2	0	0
3	Amendment 50 Moneys (Transfer Code 900T) ³	3	Report in Format 411	Report in Format 411
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7	COF Non-Operating Adjustment	7	1,662,030	1,746,999
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	1,662,030	1,746,999

¹ Tuition revenue is reported on Format 100

² Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.

³ Beginning FY 14-15 Amendment 50 Moneys were appropriated as Informational, so they will now be reported on Format 411. These Revenues were reported in a unique revenue code (EAT1) in COFRS, however, they are now reported as **part of** transfer code 900T in CORE. There may be other revenues also reported in 900T. Only the Limited Gaming funds should be reported on this line.

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

NAME: COLORADO NORTHWESTERN COMMUNITY COLLEGE

Due Date: October 09, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	412,423	1,305,840
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3	722,175	73,745
4	Mandatory Registration and Course Fees ⁴	4	24,979	32,700
5	Incidental Income - Educational Activities	5	68,636	62,000
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7	4,000	-
8	Other Mandatory Fees	8		
9	Amendment 50 Moneys (Transfer Code 900T) ⁵	9	111,343	137,816
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	26,061	26,000
17	Investment Income	17	45,606	45,000
18	Miscellaneous Non-Operating Income	18	191,090	120,000
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	1,606,313	1,803,101
26	E&G Rollforward (TO future year) / FROM prior year ³	26	(1,229,235)	30
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	377,078	1,803,131

¹ Tuition revenue is reported on Format 100

² Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.

³ This cell, in each column, is meant to demonstrate whether the E&G revenues for the year are more or less than actual or projected expenses for the year. This difference between revenues and expenses should approximate the E&G portion of the institutions overall "change in fund balance".

⁴ The Course Fees reported on this line are the fees that have historically been non-appropriated. They are not the same fees reported in line 1 that are moving from Fmt 410 to 411 as a result of HB 11-1301.

⁵ Beginning FY 14-15 Amendment 50 Moneys were appropriated as Informational, so they will now be reported on Format 411. These Revenues were reported in a unique revenue code (EAT1) in COFRS, however, they are now reported as **part of** transfer code 900T in CORE. There may be other revenues also reported in 900T. Only the Limited Gaming funds should be reported on this line.

Institution No.:

Appropriated Non Education and General - Function Code 1900

Format 413

NAME: COLORADO NORTHWESTERN COMMUNITY COLLEGE

Due Date: October 09, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 Estimate
Non Education & General Appropriated Revenues (Itemize below)				
1	Marijuana Tax Fund Appropriation	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25		25	-	-
26		26	-	-
27		27		
28		28		
29		29		
30	TOTAL APPROPRIATED Non Education and General Funds	30		-

Institution No.:

Format 600

STATE SUPPORT

NAME: COLORADO NORTHWESTERN COMMUNITY COLLEGE

Due Date: October 09, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 Estimate
1	General Fund Appropriations	1		
2	Local District College Appropriation	2	3,432,725	3,068,986
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	3,432,725	3,068,986

Institution No.:

EDUCATION & GENERAL - INSTRUCTION

Format 1100

NAME: COLORADO NORTHWESTERN COMMUNITY COLLEGE

Due Date: October 09, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	39.00	2,113,166.00	39.85	2,198,745.00
2	Benefits, Full-time Faculty Non-Classified	2		728,023.00		795,996.00
3	Salaries, Part-Time Faculty Non-Classified	3	29.75	563,635	30.30	591,850
4	Benefits, Part-Time Faculty, Non-Classified	4		96,133		102,500
5	Subtotal, Faculty	5	68.75	3,500,957.00	70.15	3,689,091.00
6	Salaries, Other, Non-Classified	6	3.00	123,610	1.50	63,113
7	Benefits, Other, Non-Classified	7		55,088		24,650
8	Subtotal Non-Classified Staff	8	71.75	3,679,655.00	71.65	3,776,854.00
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	2.00	87,168	1.50	67,615
12	Benefits, Classified Staff	12		28,936		21,788
13	Subtotal Support Staff	13	2.00	116,104	1.50	89,403
14		14				
15	Total Personnel	15	73.75	3,795,759	73.15	3,866,257
16		16				
17	Hourly Compensation	17		216,417		198,600
18		18				
19	Travel	19		104,899		111,410
20	Other Current Expense	20		1,632,774		1,711,384
21		21				
22		22				
23	Capital	23		135,178		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	74	5,885,027	73	5,887,651

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 09, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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

Due Date: October 09, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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 09, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	5.50	298,039	3.70	164,189
7	Benefits, Non-Classified Staff	7		124,227		63,465
8	Subtotal, Non-Classified Staff	8	5.50	422,266.00	3.700	227,654
9		9				
10		10				
11	Salaries, Classified Staff	11	1.00	29,696.00	-	-
12	Benefits, Classified Staff	12		16,573		-
13	Subtotal Classified Staff	13	1.00	46,269.00	-	-
14		14				
15	Total Personnel	15	6.50	468,535.000	3.700	227,654
16		16				
17	Hourly Compensation	17		81,561		59,582
18		18				
19	Travel	19		28,218		15,430
20	Other Current Expense	20		47,091		57,095
21		21				
22		22				
23	Capital	23		11,402		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	6.50	636,807.00	3.70	359,761.00

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 09, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	17.500	760,682	22.45	988,550
7	Benefits, Non-Classified Staff	7		277,636		342,074
8	Subtotal, Non-Classified Staff	8	17.500	1,038,318	22.450	1,330,624
9		9				
10		10				
11	Salaries, Classified Staff	11	2.00	76,397.00	2.00	78,689
12	Benefits, Classified Staff	12		41,900		45,056
13	Subtotal Classified Staff	13	2.000	118,297	2.000	123,745
14		14				
15	Total Personnel	15	19.500	1,156,615	24.450	1,454,369
16		16				
17	Hourly Compensation	17		9,470		-
18		18				
19	Travel	19		290,764		284,800
20	Other Current Expense	20		512,596		477,000
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	19.50	1,969,445.00	24.45	2,216,169.00

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 09, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	17.80	1,197,748	17.50	1,118,770
7	Benefits, Non-Classified Staff	7		386,604		383,495
8	Subtotal, Non-Classified Staff	8	17.80	1,584,352.00	17.500	1,502,265
9		9				
10		10				
11	Salaries, Classified Staff	11	2.00	95,027.00	2.00	81,133
12	Benefits, Classified Staff	12		64,774		35,724
13	Subtotal Classified Staff	13	2.00	159,801.000	2.000	116,857
14		14				
15	Total Personnel	15	19.80	1,744,153.000	19.500	1,619,122
16		16				
17	Hourly Compensation	17		2,548		-
18		18				
19	Travel	19		79,324		54,800
20	Other Current Expense	20		225,213		588,722
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	19.80	2,051,238.00	19.50	2,262,644.00

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 - OPERATION & MAINTENANCE OF PLANT

Format 1700

NAME: COLORADO NORTHWESTERN COMMUNITY COLLEGE

Due Date: October 09, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	2.500	125,804	3.00	156,986
7	Benefits, Non-Classified Staff	7		37,246		40,434
8	Subtotal, Non-Classified Staff	8	2.500	163,050.00	3.000	197,420
9		9				
10		10				
11	Salaries, Classified Staff	11	8.30	269,756.00	10.50	335,549
12	Benefits, Classified Staff	12		125,646		160,601
13	Subtotal Classified Staff	13	8.300	395,402.00	10.500	496,150
14		14				
15	Total Personnel	15	10.800	558,452.000	13.500	693,570
16		16				
17	Hourly Compensation	17		491		-
18		18				
19	Travel	19		13,125		18,000
20	Other Current Expense	20		597,172		564,684
21	Utilities	21		173,741		174,000
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	10.80	1,342,981.00	13.50	1,450,254.00

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 - SCHOLARSHIPS & FELLOWSHIPS

Format 1800

NAME: COLORADO NORTHWESTERN COMMUNITY COLLEGE

Due Date: October 09, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 Estimate
1	Scholarships and Fellowships	1	1,183,604	1,696,621
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	1,183,604	1,696,621

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

Institution No.:

EDUCATION & GENERAL - HOSPITALS

Format 1900

NAME: COLORADO NORTHWESTERN COMMUNITY COLLEGE

Due Date: October 09, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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

Due Date: October 09, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 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	595,097	420,576
13	To/From CCCS	13	(940,999)	91,900
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	(345,902)	512,476
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	(345,902)	512,476