

Budget Data Book

Actual Fiscal Year 2018-19
Estimate Fiscal Year 2019-20

Institution Name: Colorado Northwestern Community College
Unit (Campus): _____
Institution Code: GJTA
Contact Information: James Caldwell; james.caldwell@cncce.edu / Scott Rust; scott.rust@cncce.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 14, 2019

Ln No	Functional Expenditure Summary	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	-	-	-
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	-	-	-
4	Academic Support	Fmt. 1400 Ln 25	4	-	-	-
5	Student Services	Fmt. 1500 Ln 25	5	-	-	-
6	Institutional Support	Fmt. 1600 Ln 25	6	-	-	-
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	-	-	-
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	-	-
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	-	-	-	-
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	Fmt. 600 Ln 25	13	-	-	-
14	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			22	-	-	-
23			23	-	-	-
24			24	-	-	-
25	Non Appropriated E & G (Other than Tuition) Function Code 11XX		25	-	-	-
26			26	-	-	-
27	TOTAL EDUCATION & GENERAL REVENUE	27	-	-	-	-

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

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

Institution No.:

INSTITUTION SUMMARY

Format 20

NAME: Colorado Northwestern Community College

Due Date: October 14, 2019

Ln No	Functional Expenditure Summary	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Instruction	Fmt. 1100 Ln 25	74.00	5,513,118	69.00	6,096,455
2	Research (State Supported)	Fmt. 1200 Ln 25	-	-	-	-
3	Public Service	Fmt. 1300 Ln 25	-	-	-	-
4	Academic Support	Fmt. 1400 Ln 25	6.50	852,877	6.00	649,591
5	Student Services	Fmt. 1500 Ln 25	24.50	2,391,170	25.00	2,311,092
6	Institutional Support	Fmt. 1600 Ln 25	20.50	1,953,553	19.00	2,365,830
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	14.00	1,694,530	14.00	1,461,287
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	-	1,997,899	-	2,106,383
9	Hospitals	Fmt. 1900 Ln 25	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	-	(239,942)	-	(168,631)
11	TOTAL EDUCATION & GENERAL EXPENDITURES		139.50	14,163,205	133.00	14,822,007
12	SOURCE OF FUNDS (Fund Number)					
13	State Appropriation	Fmt. 600 Ln 25		2,672,606		2,980,635
14	FFS Contracts	Fmt. 070 Ln 12		1,633,532		1,833,086
15	Undergraduate Resident Tuition "Stipend"		619.85	1,529,530	609.00	1,717,380
16	Undergraduate Resident Tuition "Student Share"			3,483,044		3,377,969
17	Subtotal Undergraduate Resident Tuition	Fmt. 100		5,012,574		5,095,349
18	Graduate Resident Tuition	Fmt. 100		-		-
19	Non-Resident Tuition	Fmt. 100		1,219,052		1,250,791
20	Total Tuition	Fmt. 100		6,231,626		6,346,140
21				1,675,976		1,967,834
22				-		-
23						
24						
25	Non Appropriated E & G (Other than Tuition) Fun	Fmt. 411 Ln 20		1,949,464		1,694,312
26						
27	TOTAL EDUCATION & GENERAL REVENUE			14,163,205		14,822,007

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 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering the educational services is not sustained by the amount received in student tuition	2	-	-
3	Reciprocal	3	-	-
4	Graduate school services	4	-	-
5	Economic development	5	-	-
6	Specialized educational services and professional degrees, including but not limited to the areas of dentistry medicine, veterinary medicine, nursing, law, forestry, and engineering.	6	-	-
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	-	-

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

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: Colorado Northwestern Community College

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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 INSTRUCTION	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 26

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

NAME: Colorado Northwestern Community College

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	40.00	2,034,460	41.00	2,359,476
2	Benefits, Full-time Faculty Non-Classified	2		679,656	-	871,408
3	Salaries, Part-Time Faculty Non-Classified	3	30.50	540,352	24.00	498,812
4	Benefits, Part-Time Faculty, Non-Classified	4		76,573	-	111,409
5	Subtotal, Faculty	5	70.50	3,331,041	65.00	3,841,105
6	Salaries, Other, Non-Classified	6	52.50	2,582,019	54.00	2,885,639
7	Benefits, Other, Non-Classified	7		961,901	-	1,012,724
8	Subtotal Non-Classified Staff	8	123.00	3,543,920	54.00	3,898,363
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	16.50	540,977	14.00	451,394
12	Benefits, Classified Staff	12	-	243,859	-	172,891
13	Subtotal Support Staff	13	16.50	784,836	14.00	624,285
14		14				
15	Total Personnel	15	139.50	7,659,797	133.00	8,363,753
16		16				
17	Hourly Compensation	17	-	398,596		228,015
18		18				
19	Travel	19		485,412		429,050
20	Other Current Expense	20		3,261,751		3,405,437
21	Utilities	21		471,941		458,000
22		22				
23	Capital	23		127,751		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	139.50	12,405,248	133.00	12,884,255

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

Institution No.:

STUDENT, FACULTY, AND STAFF DATA

Format 30

NAME: Colorado Northwestern Community College

Due Date: October 14, 2019

Ln No		Ln No	2018-19 Actual	2019-20 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	619.85	609.00
2B	Non-COF Resident Undergraduate FTE	2B		
2C	Total Resident Undergraduate FTE	2C	619.85	609.00
3	Resident Graduate FTE	3	-	-
4	Total Resident FTE	4	619.85	609.00
5		5		
6	Nonresident Undergraduate FTE	6	148.12	146.00
7	Nonresident Graduate FTE	7	-	-
8	Total Nonresident FTE	8	148.12	146.00
9		9		
10	Total FTE Undergraduate	10	767.97	755.00
11	Total FTE Graduate	11	-	-
12	Total FTE Students	12	767.97	755.00
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	18442.39306	
17	COF Stipend Per Undergraduate Resident FTE	17	2,550	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1	19		
20	Faculty FTE Total	20	70.50	
21	FTE Full-time Faculty	21	40.00	
22	FTE Part-time Faculty	22	30.50	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	47,249	
26	Full-time Average Compensation	26	67,853	
27	Part-time Average Compensation	27	20,227	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	139.50	

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

Institution No.:

SUMMARY

Format 40

NAME: Colorado Northwestern Community College

Due Date: October 14, 2019

COURSE LEVEL	2018-19 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	345.6	35.0	9.87
Lower Level	422.4	40.0	10.56
Upper Level	-	-	#DIV/0!
Total Undergraduate	768.00	75.00	10.24
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	768.00	75.00	10.24

NOTE: Institutions are required to maintain detailed information on the above data by Classification of Instructional Program (CIP) area.
Detailed data available upon request.

Institution No.:

TOTAL TUITION REVENUE and STUDENT FTE

Format 100

NAME: Colorado Northwestern Community College

Due Date: October 14, 2019

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2018-19 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	32	335,471
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	12	104,905
6	Subtotal Summer		6	44	440,376
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	290	2,307,108
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	68	576,183
12	Subtotal Fall		12	358.00	2,883,291
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	298	2,369,995
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	69	537,964
24	Subtotal Spring		24	367.00	2,907,959
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	620.00	5,012,573.84
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	149.00	1,219,052
30			30		
31	SUBTOTAL RESIDENT		31	620.00	5,012,574
32	SUBTOTAL NONRESIDENT		32	149.00	1,219,052
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	769.00	6,231,626
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	769.00	6,231,626

36 Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (CORE). The actual institutional funds devoted to student financial aid are 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 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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	1,675,976	1,967,834
7	COF Non-Operating Adjustment	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	TOTAL OTHER APPROPRIATED E & G REVENUES	20	1,675,976	1,967,834

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 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	1,112,708	1,305,840
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3	118,064	63,200
4	Mandatory Registration and Course Fees ⁴	4	35,529	32,700
5	Incidental Income - Educational Activities	5	74,299	62,000
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7	228,215	4,000
8	Other Mandatory Fees	8		
9	Amendment 50 Moneys (Transfer Code 900T) ⁵	9	137,816	155,572
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	35,244	26,000
17	Investment Income	17	204,465	45,000
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	1,946,340	1,694,312
26	E&G Rollforward (TO future year) / FROM prior year ³	26	3,124	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	1,949,464	1,694,312

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 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
1	General Fund Appropriations	1		
2	Local District College Appropriation	2	2,672,606	2,980,635
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	2,672,606	2,980,635

Institution No.:

EDUCATION & GENERAL - INSTRUCTION

Format 1100

NAME: Colorado Northwestern Community College

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	40.00	2,034,460	41.00	2,359,476
2	Benefits, Full-time Faculty Non-Classified	2		679,656		871,408
3	Salaries, Part-Time Faculty Non-Classified	3	30.50	540,352	24.00	498,812
4	Benefits, Part-Time Faculty, Non-Classified	4		76,573		111,409
5	Subtotal, Faculty	5	70.50	3,331,041	65.00	3,841,105
6	Salaries, Other, Non-Classified	6	3.00	112,457	3.00	92,360
7	Benefits, Other, Non-Classified	7		56,169		41,266
8	Subtotal Non-Classified Staff	8	73.50	3,499,667	68.00	3,974,731
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	0.50	17,522	1.00	47,800
12	Benefits, Classified Staff	12		3,918		10,325
13	Subtotal Support Staff	13	0.50	21,440	1.00	58,125
14		14				
15	Total Personnel	15	74.00	3,521,107	69.00	4,032,856
16		16				
17	Hourly Compensation	17		207,754		129,715
18		18				
19	Travel	19		87,756		47,020
20	Other Current Expense	20		1,601,942		1,886,864
21		21				
22		22				
23	Capital	23		94,559		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	74	5,513,118	69	6,096,455

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 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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.:

Format 1400

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Colorado Northwestern Community College

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	389,687	5.00	302,302
7	Benefits, Non-Classified Staff	7		145,329		107,336
8	Subtotal, Non-Classified Staff	8	5.50	535,016	5.000	409,638
9		9				
10		10				
11	Salaries, Classified Staff	11	1.00	41,916	1.00	45,748
12	Benefits, Classified Staff	12		9,524		10,025
13	Subtotal Classified Staff	13	1.00	51,440	1.000	55,773
14		14				
15	Total Personnel	15	6.50	586,456	6.000	465,411
16		16				
17	Hourly Compensation	17		127,938		98,300
18		18				
19	Travel	19		13,682		15,430
20	Other Current Expense	20		124,801		70,450
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	6.50	852,877.00	6.00	649,591.00

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.:

Format 1500

EDUCATION & GENERAL - STUDENT SERVICES

NAME: Colorado Northwestern Community College

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	22.50	880,500	24.00	1,192,004
7	Benefits, Non-Classified Staff	7		365,137		432,976
8	Subtotal, Non-Classified Staff	8	22.50	1,245,637	24.000	1,624,980
9		9				
10		10				
11	Salaries, Classified Staff	11	2.00	71,614	1.00	36,777
12	Benefits, Classified Staff	12		40,845		8,060
13	Subtotal Classified Staff	13	2.00	112,459	1.000	44,837
14		14				
15	Total Personnel	15	24.50	1,358,096	25.000	1,669,817
16		16				
17	Hourly Compensation	17		44,680		-
18		18				
19	Travel	19		279,514		302,600
20	Other Current Expense	20		675,688		338,675
21		21				
22		22				
23	Capital	23		33,192		
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	24.50	2,391,170.00	25.00	2,311,092.00

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.:

Format 1600

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Colorado Northwestern Community College

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	18.50	1,039,392	19.00	1,137,277
7	Benefits, Non-Classified Staff	7		349,551		389,105
8	Subtotal, Non-Classified Staff	8	18.50	1,388,943	19.000	1,526,382
9		9				
10		10				
11	Salaries, Classified Staff	11	2.00	68,072	-	-
12	Benefits, Classified Staff	12		27,087		-
13	Subtotal Classified Staff	13	2.00	95,159	-	-
14		14				
15	Total Personnel	15	20.50	1,484,102	19.000	1,526,382
16		16				
17	Hourly Compensation	17		10,429		-
18		18				
19	Travel	19		89,341		43,000
20	Other Current Expense	20		369,681		796,448
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	20.50	1,953,553.00	19.00	2,365,830.00

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 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	3.000	159,983	3.000	161,696
7	Benefits, Non-Classified Staff	7		45,715		42,041
8	Subtotal, Non-Classified Staff	8	3.000	205,698	3.000	203,737
9		9				
10		10				
11	Salaries, Classified Staff	11	11.000	341,853	11.000	321,069
12	Benefits, Classified Staff	12		162,485		144,481
13	Subtotal Classified Staff	13	11.000	504,338	11.000	465,550
14		14				
15	Total Personnel	15	14.000	710,036	14.000	669,287
16		16				
17	Hourly Compensation	17		7,795		-
18		18				
19	Travel	19		15,119		21,000
20	Other Current Expense	20		489,639		313,000
21	Utilities	21		471,941		458,000
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	14.00	1,694,530.00	14.00	1,461,287.00

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 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
1	Scholarships and Fellowships	1	1,997,899	2,106,383
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	1,997,899	2,106,383

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.:

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: Colorado Northwestern Community College

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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	(514,016)	(415,625)
13	rounding	13	274,074	246,994
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	(239,942)	(168,631)
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	(239,942)	(168,631)