

Budget Data Book

**Actual Fiscal Years 2005-2006 and 2006-07
Estimate Fiscal Year 2007-08**

Northeastern Junior College

Submitted: October 1, 2007

Governing Board Summary

Date: 10/1/2007

NAME: Northeastern Junior College

Ln No	Functional Expenditure Summary	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Instruction	1	0.00	0.00	0.00	0.00	0.00	0.00
2	Research (State Supported)	2	0.00	0.00	0.00	0.00	0.00	0.00
3	Public Service	3	0.00	0.00	0.00	0.00	0.00	0.00
4	Academic Support	4	0.00	0.00	0.00	0.00	0.00	0.00
5	Student Services	5	0.00	0.00	0.00	0.00	0.00	0.00
6	Institutional Support	6	0.00	0.00	0.00	0.00	0.00	0.00
7	Operation & Maintenance of Plant	7	0.00	0.00	0.00	0.00	0.00	0.00
8	Scholarships & Fellowships	8	0.00	0.00	0.00	0.00	0.00	0.00
9	Hospitals	9	0.00	0.00	0.00	0.00	0.00	0.00
10	Transfers	10	0.00	0.00	0.00	0.00	0.00	0.00
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	0.00	0.00	0.00	0.00	0.00	0.00
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	0.00	0.00	0.00	0.00	0.00	0.00
14	FFS Contracts	14	0.00	0.00	0.00	0.00	0.00	0.00
15	Undergraduate Resident Tuition "Stipend"	15		0.00		0.00		0.00
16	Undergraduate Resident Tuition "Student Share"	16		0.00		0.00		0.00
17	Subtotal Undergraduate Tuition	17	0.00	0.00	0.00	0.00	0.00	0.00
18	Graduate Resident Tuition	18	0.00	0.00	0.00	0.00	0.00	0.00
19	Non-Resident Tuition	19	0.00	0.00	0.00	0.00	0.00	0.00
20	Total Tuition	20	0.00	0.00	0.00	0.00	0.00	0.00
21	Other State Appropriated Nonexempt Unrestricted E&G	21	0.00	0.00	0.00	0.00	0.00	0.00
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		0.0		0.0		0.0
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25		0.00		0.00		0.00
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		0.00		0.00		0.00

Scholarship Allowance related to Unrestricted Education & General Revenue

INSTITUTION SUMMARY

NAME: Northeastern Junior College

Date: 10/1/2007

Ln No	Functional Expenditure Summary	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Instruction	1	141.07	3,965,161	131.12	4,064,870	133.75	4,089,916
2	Research (State Supported)	2	-	-	-	-	-	-
3	Public Service	3	-	-	-	-	-	-
4	Academic Support	4	9.98	633,821	8.73	521,623	8.31	530,921
5	Student Services	5	14.13	930,668	16.37	1,184,484	17.95	1,280,175
6	Institutional Support	6	16.29	1,508,465	17.07	1,468,993	17.39	1,300,177
7	Operation & Maintenance of Plant	7	13.81	1,175,339	14.02	1,235,418	14.48	1,273,718
8	Scholarships & Fellowships	8	-	589,337	-	567,815	-	561,397
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	(122,884)	-	20,618	-	99,162
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	195.28	8,679,907	187.31	9,063,821	191.88	9,135,466
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	-	-	-	-	-
14	FFS Contracts	14	-	1,204,441	-	790,535	-	1,075,559
15	Undergraduate Resident Tuition "Stipend"	15		2,416,279		2,861,179		3,193,320
16	Undergraduate Resident Tuition "Student Share"	16	1,203.91	2,697,671	1,151.00	2,706,818	1,196.00	2,768,142
17	Subtotal Undergraduate Tuition	17	1,203.91	5,113,950	1,151.00	5,567,997	1,196.00	5,961,462
18	Graduate Resident Tuition	18	-	-	-	-	-	-
19	Non-Resident Tuition	19	70.74	504,507	91.03	528,532	85.00	568,931
20	Total Tuition	20	1,274.65	5,618,457	1,242.03	6,096,529	1,281.00	6,530,393
21	Other State Appropriated Nonexempt Unrestricted E&G	21	-	1,245,377	-	1,467,525	-	1,028,558
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		8,068,275		8,354,589		8,634,510
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Progr	25		611,632		709,232		500,956
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		8,679,907		9,063,821		9,135,466
	Scholarship Allowance related to Unrestricted Education & General Revenue			2,057,344.0		2,032,457		2,050,000

Institution No.: GJR

Format 070

Fee-For-Service Contracts (System Level Only)

NAME: Northeastern Junior College

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Contracts	1			
2	Educational services in rural areas or communities in which the cost of delivering	2			
3	the educational services is not sustained by the amount received in student tuition	3			
4	Basic skills courses	4			
5	Postsecondary enrollment options	5			
6	Fast track	6			
7	Reciprocal	7			
8	Graduate school services	8			
9	Economic development	9			
10	Specialized educational services and professional degrees, including but not limited	10			
11	to the areas of dentistry, medicine, veterinary medicine, nursing, law, forestry and engineering	11			
12	Total	12	0	0	0

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

STUDENT, FACULTY, AND STAFF DATA

NAME: Northeastern Junior College

Date: 10/1/2007

Ln No		Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A	1,025.53	971.50	1,036.00
2B	Non-COF Resident Undergraduate FTE	2B	178.38	179.50	160.00
2C	Total Resident Undergraduate FTE	2C	1,203.91	1,151.00	1,196.00
3	Resident Graduate FTE	3			
4	Total Resident FTE	4	1,203.91	1,151.00	1,196.00
5		5			
6	Nonresident Undergraduate FTE	6	70.74	91.03	85.00
7	Nonresident Graduate FTE	7			
8	Total Nonresident FTE	8	70.74	91.03	85.00
9		9			
10	Total FTE Undergraduate	10	1,274.65	1,242.03	1,281.00
11	Total FTE Graduate	11	-	-	-
12	Total FTE Students	12	1,274.65	1,242.03	1,281.00
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	6,454.21	6,822.71	6,704.50
16A	General Fund Per Resident FTE (04-05 ONLY)	16A		N/A	N/A
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	2,400.00	2,580	2,670
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	136.97	126.84	130.56
21	FTE Full-time Faculty	21	46.00	45.15	47.56
22	FTE Part-time Faculty	22	90.97	81.69	83.00
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	20,355	23,350	22,070
26	Full-time Average Compensation	26	51,706	54,694	50,357
27	Part-time Average Compensation	27	4,502	6,026	5,861
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	195.28	187.31	191.88

Institution No.: GJR

Format 35R

RESIDENT FULL-TIME (15 HOUR) STUDENT SHARE TUITION RATES PER ACADEMIC YEAR

NAME: Northeastern Junior College

Date: 10/1/2007

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2007-08 Change
1	UNDERGRADUATE	1			
2	General	2	2,237	2,315	3%
3	Differential Rates (List below)	3			
4	CCOnline	4	4,092	4,092	0%
5	Nursing Program	5	3,258	3,372	3%
6		6			
7		7			
8		8			
9		9			
10		10			
11	GRADUATE	11			
12	General	12			#DIV/0!
13	Differential Rates (List below)	13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21	PROFESSIONAL	21			
22	General	22			
23	Differential Rates (List below)	23			
24		24			
25		25			
26		26			
27		27			
28		28			

* The Colorado Legislature Changed the Funding Mechanism For Resident Undergraduate Students Providing A Stipend To Eligible and Authorized Students To Offset Total Tuition. Total Tuition Calculated By Adding \$80 Per Credit Hour for Student's Share of Tuition. The Student Share Tuition Assumes Student Eligibility For The Stipend

Institution No.: GJR

Format 35NR

NON-RESIDENT FULL-TIME (15 HOUR) TUITION RATES PER ACADEMIC YEAR

NAME: Northeastern Junior College

Date: 10/1/2007

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2007-08 Change
1	UNDERGRADUATE	1			
2	General	2	8,283	8,573	4%
3	Differential Rates (List below)	3			
4	CCOnline	4	6,672	6,762	1%
5	WUE	5	4,817	4,985	3%
6	BSI (Border States Initiative)	6	4,817	4,985	3%
7		7			
8		8			
9		9			
10		10			
11	GRADUATE	11			
12	General	12			#DIV/0!
13	Differential Rates (List below)	13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21	PROFESSIONAL	21			
22	General	22			
23	Differential Rates (List below)	23			
24		24			
25		25			
26		26			
27		27			
28		28			
29		29			
30		30			

Institution No.: GJR

Format 40

SUMMARY

NAME: Northeastern Junior College

Date: 10/01/05

COURSE LEVEL	2005-06 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2006-07 Est FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	348.5	38.89	8.96	452.4	50.6	8.94
Lower Level	926.12	98.08	9.44	789.63	76.24	10.36
Upper Level			#DIV/0!			#DIV/0!
Total Undergraduate	1,274.65	136.97	9.31	1,242.03	126.84	9.79
Graduate I			#DIV/0!			#DIV/0!
Graduate II			#DIV/0!			#DIV/0!
Total Graduate	-	-	#DIV/0!	-	-	#DIV/0!
Grand Total	1,274.65	136.97	9.31	1,242.03	126.84	9.79

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

TOTAL TUITION REVENUE and STUDENT FTE

NAME: Northeastern Junior College

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	SUMMER	1						
2	Resident	2						
3		3	94.05	301,328	77.30	390,930	76.00	378,822
4	Nonresident	4						
5		5	3.91	18,293	4.72	30,680	5.00	33,467
6	Subtotal Summer	6	97.96	319,621	82.02	421,610	81.00	412,289
7	FALL	7						
8	Resident	8						
9		9	552.07	2,445,608	523.95	2,535,325	560.00	2,791,320
10	Nonresident	10						
11		11	28.95	208,228	39.02	230,084	40.00	267,732
12	Subtotal Fall	12	581.02	2,653,836	562.97	2,765,409	600.00	3,059,052
13	WINTER	13						
14	Resident	14	-	-	-	-	-	-
15		15	-	-	-	-	-	-
16	Nonresident	16	-	-	-	-	-	-
17		17	-	-	-	-	-	-
18	Subtotal Winter	18	-	-	-	-	-	-
19	SPRING	19						
20	Resident	20						
21		21	557.79	2,367,014	549.75	2,641,742	560.00	2,791,320
22	Nonresident	22						
23		23	37.88	277,986	47.29	267,768	40.00	267,732
24	Subtotal Spring	24	595.67	2,645,000	597.04	2,909,510	600.00	3,059,052
25	SUBTOTAL	25						
26	Resident	26	-	-	-	-	-	-
27		27	1,203.91	5,113,950	1,151.00	5,567,997	1,196.00	5,961,462
28	Nonresident	28	-	-	-	-	-	-
29		29	70.74	504,507	91.03	528,532	85.00	568,931
30		30						
31	SUBTOTAL RESIDENT	31	1,203.91	5,113,950	1,151.00	5,567,997	1,196.00	5,961,462
32	SUBTOTAL NONRESIDENT	32	70.74	504,507	91.03	528,532	85.00	568,931
33	SUBTOTAL GRADUATE	33	-	-	-	-	-	-
34	SUBTOTAL UNDERGRADUATE	34	1,274.65	5,618,457	1,242.03	6,096,529	1,281.00	6,530,393
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 11XX)	35	1,274.65	5,618,457	1,242.03	6,096,529	1,281.00	6,530,393
36	Scholarship Allowance related to Nonexempt Current COFRS Program Code 11XX Total Tuition Includes Stipend Reimbursement	36		2,057,344		2,032,457		2,050,000

Institution No.: GJR

Format 410

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: Northeastern Junior College

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Other State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Incidental Income - Educational Activities	2			
3	Instructional Fees / Course Fees	3	177,593	186,698	160,000
4	Student Activity Fees	4		-	-
5	State Grants and Contracts (Not FFS)	5	-	-	-
6	Other Mandatory Fees	6			
7		7			
8		8			
9	Total Operating Revenues	9	177,593	186,698	160,000
10	Rents	10	-	-	-
11	Investment Income	11			
12	Miscellaneous Income	12	-		
13	COF Non-Operating Adjustment	13	1,092,744	1,280,827	868,558
14	Total Non-Operating Revenues	14	1,092,744	1,280,827	868,558
15	Total Other State Appropriated Unrestricted Education & General Revenues	15	1,270,337	1,467,525	1,028,558
16	Rollforward to Future Year (includes\$ for comp. Absences)	16	(24,960)		
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Nonexempt Current E&G COFRS Program Code 11XX)	20	1,245,377	1,467,525	1,028,558

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: Northeastern Junior College

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	37,926	27,418	30,000
3	Miscellaneous Revenues	3	-	-	-
4	Mandatory Registration and Course Fees	4	66,779	101,305	100,000
5	Sales & Service of Educational Activities	5	102,622	119,344	115,000
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	207,327	248,067	245,000
10	Rents	10	48,529	57,986	70,000
11	Investment Income	11	192,906	231,726	202,000
12	Miscellaneous Income	12	4,289	52,033	30,000
13		13			
14	Total Non-Operating Revenues	14	245,724	341,745	302,000
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	453,051	589,812	547,000
16	Rollforward to Future Year (includes \$ for comp. Absences)	16	(1,961,638)	(1,926,891)	(1,972,935)
17	Rollforward from Prior Year	17	2,120,219	2,046,311	1,926,891
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Exempt Current E&G COFRS Program Code 11XX)	20	611,632	709,232	500,956

Institution No.: GJR

Format 412

APPROPRIATED DEDICATED STUDENT FEES FOR THE CONSTRUCTION OF FACILITIES

NAME: Northeastern Junior College

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Appropriated Facility Fees	1			
2	Appropriated Fees for the Construction of Academic Facilities	2		-	-
3	Revenues Generated from Fees	3	-	-	-
4	Amount of Fee per Full-Time Student	4	-		
9	Total	9	-	-	-

Institution No.: GJR

Format 600

STATE SUPPORT

NAME: Northeastern Junior College

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1			
2		2			
3		3			
4		4			
5		5			
6		6			
7	Supplemental and Special Bills (Itemize)	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.: GJR

Format 700

Fee-For-Service Contracts (Institutional Level Only)

NAME: Northeastern Junior College

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	FFS Contracts	1	1,204,441	790,535	1,075,559

Institution No.: GJR

Format 1100

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: Northeastern Junior College

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	46.00	2,024,668	45.15	2,035,115	47.56	1,937,076
2	Benefits, Exempt	2		353,785		434,323		457,887
3	Compensation, Part-Time Exempt	3	90.97	409,545	81.69	492,262	83.00	486,451
4	Subtotal Exempt Staff	4	136.97	2,787,998	126.84	2,961,700	130.56	2,881,414
5		5						
6	Compensation, Support Assistants	6			-		-	
7	Salaries, Classified Staff	7	4.10	114,222	4.28	103,724	3.19	103,814
8	Benefits, Classified Staff	8		24,766		34,782		37,228
9	Subtotal Support Staff	9	4.10	138,988	4.28	138,506	3.19	141,042
10		10						
11	Total Personnel	11	141.07	2,926,986	131.12	3,100,206	133.75	3,022,456
12		12						
13	Hourly Compensation	13		26,918		22,719		20,000
14		14						
15	Travel	15		39,194		30,934		37,325
16	Insurance (Property and Liability)	16						
17	Other Current Expense (DO NOT INCLUDE PROPERTY, LIABILITY, AND WORKER'S COMP)	17		969,153		911,011		1,010,135
18		18						
19	Capital	19		2,910				
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	141.07	3,965,161	131.12	4,064,870	133.75	4,089,916

Institution No.: GJR

Format 1200

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: Northeastern Junior College

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1			0.00		0.00	
2	Benefits, Exempt	2						
3	Compensation, Research Assistants	3			0.00		0.00	-
4	Subtotal Exempt Staff	4	0.00	-	0.00	-	0.00	-
5		5						
6	Compensation, Support Assistants	6	0.00		0.00		0.00	
7	Salaries, Classified Staff	7			0.00		0.00	
8	Benefits, Classified Staff	8						
9	Subtotal Support Staff	9	0.00	-	0.00	-	0.00	-
10		10						
11	Total Personnel	11	0.00	-	0.00	-	0.00	-
12		12						
13	Hourly Compensation	13						-
14		14						
15	Travel	15						-
16	Other Current Expense	16						
17	Capital	17		-				-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL RESEARCH	25	0.00	-	0.00	-	0.00	-

Institution No.: GJR

Format 1300

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Northeastern Junior College

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1			-		-	
2	Benefits, Exempt	2						
3		3						
4	Subtotal Exempt Staff	4	-	-	-	-	-	-
5		5						
6		6						
7	Salaries, Classified Staff	7	-	-	-		-	-
8	Benefits, Classified Staff	8		-		-		-
9	Subtotal Support Staff	9	-	-	-	-	-	-
10		10						
11	Total Personnel	11	-	-	-	-	-	-
12		12						
13	Hourly Compensation/Other Support Assistants	13						
14		14						
15	Travel	15						
16	Other Current Expense	16						
17	Capital	17						-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL PUBLIC SERVICE	25	-	-	-	-	-	-

Institution No.: GJR

Format 1400

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Northeastern Junior College

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	5.26	272,552	4.06	187,961	3.92	190,461
2	Benefits, Exempt	2		44,084		35,697		45,379
3		3						
4	Subtotal Exempt Staff	4	5.26	316,636	4.06	223,658	3.92	235,840
5		5						
6		6						
7	Salaries, Classified Staff	7	4.72	180,959	4.67	181,478	4.39	165,978
8	Benefits, Classified Staff	8		34,863		30,570		46,445
9	Subtotal Support Staff	9	4.72	215,822	4.67	212,048	4.39	212,423
10		10						
11	Total Personnel	11	9.98	532,458	8.73	435,706	8.31	448,263
12		12						
13	Hourly Compensation/Other Support Assistants	13		486		244		
14		14						
15	Travel	15		929		1,313		800
16	Other Current Expense	16		51,460		31,930		26,358
17	Capital	17						
18	Learning Materials	18		48,488		52,430		55,500
19	AHEC	19		-		-		-
20	Auraria Library	20		-		-		-
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	9.98	633,821	8.73	521,623	8.31	530,921

Institution No.: GJR

Format 1500

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: Northeastern Junior College

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	10.63	444,784	12.87	569,519	13.92	618,786
2	Benefits, Exempt	2		75,610		125,080		139,307
3		3						
4	Subtotal Exempt Staff	4	10.63	520,394	12.87	694,599	13.92	758,093
5		5						
6		6						
7	Salaries, Classified Staff	7	3.50	133,842	3.50	119,898	4.03	140,091
8	Benefits, Classified Staff	8		28,235		29,078		36,832
9	Subtotal Support Staff	9	3.50	162,077	3.50	148,976	4.03	176,923
10		10						
11	Total Personnel	11	14.13	682,471	16.37	843,575	17.95	935,016
12		12						
13	Hourly Compensation/Other Support Assistants	13		7,359		3,036		13,367
14		14						
15	Travel	15		39,111		73,348		67,252
16	Other Current Expense	16		201,727		264,525		264,540
17	Capital	17						
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25	14.13	930,668	16.37	1,184,484	17.95	1,280,175

Institution No.: GJR

Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Northeastern Junior College

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	10.01	565,091	12.32	675,446	12.66	679,099
2	Benefits, Exempt	2		102,306		143,437		135,733
3		3						
4	Subtotal Exempt Staff	4	10.01	667,397	12.32	818,883	12.66	814,832
5		5						
6		6						
7	Salaries, Classified Staff	7	6.28	262,758	4.75	173,229	4.73	172,233
8	Benefits, Classified Staff	8		41,713		33,802		43,046
9	Subtotal Support Staff	9	6.28	304,471	4.75	207,031	4.73	215,279
10		10						
11	Total Personnel	11	16.29	971,868	17.07	1,025,914	17.39	1,030,111
12		12						
13	Hourly Compensation/Other Support Assistants	13		5,661		3,484		12,000
14		14						
15	Travel	15		19,514		14,300		22,128
16	Other Current Expense	16		477,570		397,199		235,938
17	Capital	17		33,852		28,096		
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	16.29	1,508,465	17.07	1,468,993	17.39	1,300,177

Institution No.: GJR

Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Northeastern Junior College

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	0.57	31,452	0.56	36,620	0.60	30,444
2	Benefits, Exempt	2		5,251		8,904		6,404
3		3						
4	Subtotal Exempt Staff	4	0.57	36,703	0.56	45,524	0.60	36,848
5		5						
6		6						
7	Salaries, Classified Staff	7	13.24	390,715	13.46	406,818	13.88	426,550
8	Benefits, Classified Staff	8		87,242		105,253		114,771
9	Subtotal Support Staff	9	13.24	477,957	13.46	512,071	13.88	541,321
10		10						
11	Total Personnel	11	13.81	514,660	14.02	557,595	14.48	578,169
12		12						
13	Hourly Compensation/Other Support Assistants	13		48		2,771		2,388
14	Rentals	14		181,500		171,300		171,500
15	Travel	15		253		164		878
16	Utilities	16		366,430		344,290		373,092
17	Other Current Expense	17		112,448		159,298		147,691
18	Capital	18						-
19	AHEC	19		-				-
20	0	20				-		-
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	13.81	1,175,339	14.02	1,235,418	14.48	1,273,718
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
27	At Beginning of Year	27		336,513		336,513		336,513
28	Gross Sq. Ft. Added During Year (List)	28				-		-
29		29						
30		30						
31		31						
32		32						
33	Gross Sq. Ft. Eliminated During Year (List)	33		-		-		-
34		34						
35		35						
36		36						
37	Average Gross Sq. Ft. Maintained	37		336,513		336,513		336,513
38		38						
39	Acres Maintained by Grounds Staff	39		59		59		59

Institution No.: GJR

Format 1800

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Northeastern Junior College

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Scholarships and Fellowships	1	589,337	567,815	561,397
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 UNRESTRICTED EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25	589,337	567,815	561,397
26	Amt of Scholarships/Fellowships offset to Nonexempt Revenues as Scholarship Allowance	26	2,057,344	2,032,457	2,050,000

Institution No.: GJR

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UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: Northeastern Junior College

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	-	-	-	-	-	-
2	Benefits, Exempt	2		-		-		-
3		3						
4	Subtotal Exempt Staff	4	-	-	-	-	-	-
5		5						
6		6						
7	Salaries, Classified Staff	7	-	-	-	-	-	-
8	Benefits, Classified Staff	8		-		-		-
9	Subtotal Support Staff	9	-	-	-	-	-	-
10		10						
11	Total Personnel	11	-	-	-	-	-	-
12		12						
13	Hourly Compensation/Other Support Assistants	13		-		-		-
14		14						
15	Travel	15		-		-		-
16	Other Current Expense	16		-		-		-
17	Capital	17		-		-		-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL AUXILIARIES	25	-	-	-	-	-	-

Institution No.: GJR

Format 2000

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: Northeastern Junior College

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Mandatory Transfers:	1			
2	To CCHE for ICR	2	17,907	58,872	60,000
3	To CCCS (overpayment)	3	(1,561)	-	-
4		4	-	-	-
5		5	-	-	-
6		6	-	-	-
7		7	-	-	-
8		8	-	-	-
9		9	-	-	-
10	Subtotal Mandatory Transfers:	10	16,346	58,872	60,000
	Non-mandatory Transfers:				
11	From CCCS for CJT Colorado First	11	-	(32,234)	-
12	From CCCS for Computer Services	12	(263,215)	-	-
13	From CCCS Lowry Rent	13	(43,122)	(40,963)	-
14	From CCCS - Deaf Interpreters	14	-	(2,004)	-
15	To CCCS ERP, IT and CAM	15	167,107	-	-
16	From CCCS CAM	16	-	(23,068)	-
17	To Cap Res for CAM (NJC & CCCS amt)	17	-	60,015	39,162
18		18	-	-	-
19	Subtotal Non-mandatory Transfers:	19	(139,230)	(38,254)	39,162
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	(122,884)	20,618	99,162

Institution No.: GJR

Format 9200

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: Northeastern Junior College

Date: 10/1/2007

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2006 Appropriation		FY 2007 Appropriation		FY 2008 Appropriation	
				State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt
1	CAPITAL CONSTRUCTION		1						
2	P0630 Technology Upgrade		2						
3	House Bill 05-1385		3			499,670			
4	Supplemental Appropriation		4						
5			5			419,895			
6			6						
7			7						
8			8						
9			9						
10			10						
11			11						
12			12						
13			13						
14			14						
15			15						
16			16						
17	CONTROLLED MAINTENANCE		17						
18	M05022 Electrical/Mechanical/Fire Alarm		18						
19	Upgrades (Early Learners - Cosmetology)		19						
20	Senate Bill 05-209		20	202,565					
21			21						
22	M06022 Fire Alarm, HVAC, Roof Upgrades PW		22						
23	House Bill 06-1385		23			673,383			
24			24						
25	M06071 Replace Roofs (Hays, ES French,		25						
26	portions of Walker and Knowles)		26						
27	House Bill 05-1385		27			380,000			
28			28						
29	M06071 Replace Roofs (Hays, ES French,		29						
30	portions of Walker and Knowles)		30						
31	Senate Bill 07-239		31					440,360	
32			32						
33			33						
34			34						
26	TOTAL APPROPRIATIONS		35	202,565	-	1,972,948	-	440,360	-